ALBERTA

2000-01
Government and Lottery Fund Estimates

Presented by the Hon. Stockwell Day
Provincial Treasurer
in the Legislative Assembly of Alberta
February 24, 2000

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PREFACE

The 2000-01 Government and Lottery Fund Estimates form one of the core components of *Budget 2000*, which constitutes the government's business and fiscal plans.

The typical Structure of Program Budgets within each Department of a ministry is depicted on page 5, showing programs, sub-programs and elements which identify client services, specialized programs and principal cost centres.

The typical Structure of Entities within a Ministry is shown on page 7, showing departments, regulated funds, provincial agencies, commercial enterprises and Crown corporations.

The Schedule of Amounts to be Voted is excerpted from the *Appropriation Act, 2000*. The Legislative Assembly will be asked to appropriate money from the General Revenue and Lottery Funds to the department of each ministry. Estimates for the Offices of the Legislative Assembly are presented separately.

Amounts to be Voted by Category at the government level show:
- operating expense, which includes expenses such as salaries, supplies, grants, amortization of capital assets and debt servicing costs,
- capital investment, which includes the construction or purchase of land, buildings, equipment, highways, bridges, dams and other capital assets,
- non-budgetary disbursements, which include the exchange of cash for another form of asset, and
- Lottery Fund payments.

Statutory non-budgetary disbursements at the government level are also reported, consisting of loans and advances as well as debt retirement amounts.

Voted Estimates for each Department within a ministry show the amount of each vote, program, sub-program and element. Each element may show an amount for operating expense and capital investment; in some instances, these amounts are shown as being funded by Lotteries.

Ministry Business Plan Summaries include:
- the ministry's mission, goals, major strategies, 2000-01 highlights and key performance measures,
- the ministry's consolidated income statements by program and by entity,
- the ministry's change in capital assets,
- the department income statement,
- income statements of other entities within the ministry,
- the ministry's consolidation schedule showing intra-ministry transactions, and
- the ministry's full-time equivalent employment.

Complete versions of ministry business plans are presented in *Budget 2000 – Government and Ministry Business Plans.*

Two lists of entities are provided, showing government entities by name and by type.

Comparable Amounts for the 1999-2000 Forecast, the 1999-2000 Budget and the 1998-99 Actuals are restated according to the government organization and budgeting methodology in effect by April 1, 2000. Many of these changes were implemented during 1999-2000. The Comparable 1999-2000 Forecast includes any Supplementary Estimates and authorized changes to expense and dedicated revenue. The Comparable 1999-2000 Budget is based on the budget tabled on March 11, 1999.

Changes in government organization and budgeting methodology in effect by April 1, 2000 are detailed overleaf.

BUDGET POLICY CHANGES

GOVERNMENT ORGANIZATION CHANGES were announced and implemented, for the most part, during 1999-2000 and do not affect the government's financial position:

Ministry of Agriculture, Food and Rural Development The ministry is no longer responsible for foreign agricultural marketing and the Alberta Agricultural Research Institute but is now also responsible for the Alberta Opportunity Company.

Ministry of Children's Services This new ministry is responsible for social support to children and their families, as well as Family and Community Support Services.

Ministry of Community Development The ministry is no longer responsible for the Community Lottery Board Program and the Alberta Alcohol and Drug Abuse Commission, but it also becomes responsible for the francophone secretariat, housing services, the Alberta Social Housing Corporation and the protection of persons in care. Some functions have been transferred from the Alberta Social Housing Corporation to the Department of Community Development.

Ministry of Economic Development The ministry is no longer responsible for primary forest products development, technology commercialization, Alberta Opportunity Company, Lottery Fund and Alberta Gaming and Liquor Commission. It is now responsible for investment and trade opportunities for all economic sectors, including agriculture and food.

Ministry of Environment The ministry was formerly known as Environmental Protection.

Ministry of Executive Council The ministry is also responsible for government protocol but not for northern development.

Ministry of Gaming This new ministry is responsible for the Community Lottery Board Program, the Community Facility Enhancement Program, the Lottery Fund and the Alberta Gaming and Liquor Commission.

Ministry of Government Services This new ministry is responsible for consumer and corporate services, registry services, and fair trading and regulatory services.

Ministry of Health and Wellness The ministry (formerly known as Health) also becomes responsible for the Alberta Alcohol and Drug Abuse Commission and for services to persons with developmental disabilities.

Ministry of Human Resources and Employment This new ministry is responsible for income, training and employment support, workplace services, labour relations, supports to dependent adults, as well as the Personnel Administration Office.

Ministry of Infrastructure This new ministry is responsible for the transportation network, various cross-government services, as well as support for municipal water and wastewater, schools, post-secondary education and health care facilities.

Ministry of Innovation and Science The ministry (formerly known as Science, Research and Information Technology) also becomes responsible for the Chief Information Officer, information technology services, university research excellence, university intellectual infrastructure and the Alberta Agricultural Research Institute. The Alberta Oil Sands Technology and Research Authority is renamed as the Alberta Energy Research Institute.

Ministry of International and Intergovernmental Relations The ministry (formerly known as Intergovernmental and Aboriginal Affairs) is no longer responsible for protocol and the francophone secretariat.

Ministry of Justice The ministry also becomes responsible for mediation services.

Ministry of Learning This new ministry is responsible for primary, secondary and post-secondary education, as well as apprenticeship and industry training.

Ministry of Municipal Affairs The ministry is no longer responsible for housing and the Alberta Social Housing Corporation, consumer and registries services. It also becomes responsible for safety services, freedom of information and protection of privacy, and disaster services.

Ministry of Resource Development The ministry (formerly known as Energy) becomes responsible for northern development and related bursaries, as well as forest products development.

Ministry of Treasury The ministry is no longer responsible for regulatory review but also becomes responsible for employment pensions and the new Alberta Heritage Science and Engineering Research Endowment Fund.

BUDGET POLICY CHANGES - *Continued*

BUDGETING METHODOLOGY CHANGES

Revenue

Health Care Insurance Premium Revenue in Health and Wellness no longer includes a payment by Community Development on behalf of Alberta seniors.

Revenue from Corporate Income Tax is reported after deducting the provision for doubtful accounts for the 1999-2000 Forecast onwards.

Revenue from surcharges collected by the Victims of Crimes Fund is reported as Other Revenue – Fines and Penalties.

Unrestricted revenue of the Alberta Dairy Control Board is now reported under the standard revenue headings.

Operating Expense

While service and benefits for Alberta Seniors Benefit recipients remain unchanged, Community Development's budget no longer includes provision for a payment to Health and Wellness on behalf of Alberta seniors for health care insurance premiums.

Collection expense of Corporate Income Tax is reduced after deducting the provision for doubtful accounts for the 1999-2000 Forecast onwards.

Interest on advances was reported by the Alberta School Foundation Fund as an operating expense; it is now reported under Debt Servicing Costs.

Expense now includes the acquisition of art and other collections; previously, it was reported as capital investment.

Expense includes the endowment paid to the Alberta Heritage Science and Engineering Research Endowment Fund by the Department of Treasury; the payment is eliminated by an intra-ministry consolidation adjustment, as the endowment does not represent revenue to the Fund.

Debt Servicing Costs

Debt servicing costs now include interest on advances, previously reported as operating expense.

Debt servicing costs are reported in full by the ministry responsible for incurring such costs; previously, these costs were reported in Treasury.

Capital Investment

Capital investment no longer includes the acquisition of art and other collections.

Capital investment includes the purchase of inventories held for consumption.

Capital Amortization

Capital amortization at the government level includes the usage of inventories held for consumption.

Disposal of Capital Assets

Disposals of surplus capital assets are recognized when sold; amounts previously recognized when assets were declared surplus have been reversed.

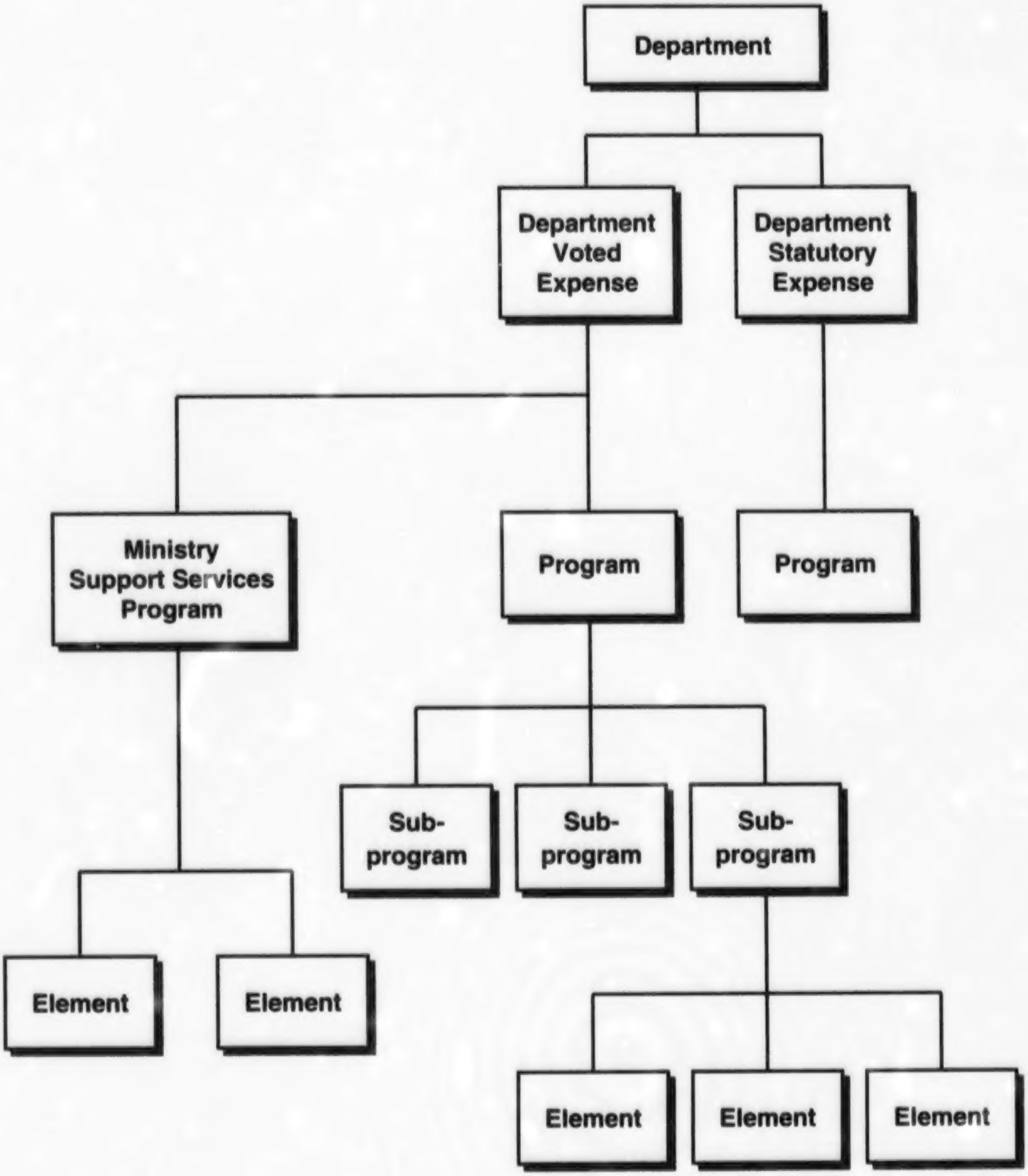
Accumulated Net Revenue

Accumulated net revenue has been standardized to reflect the equity of an entity, including original endowments.

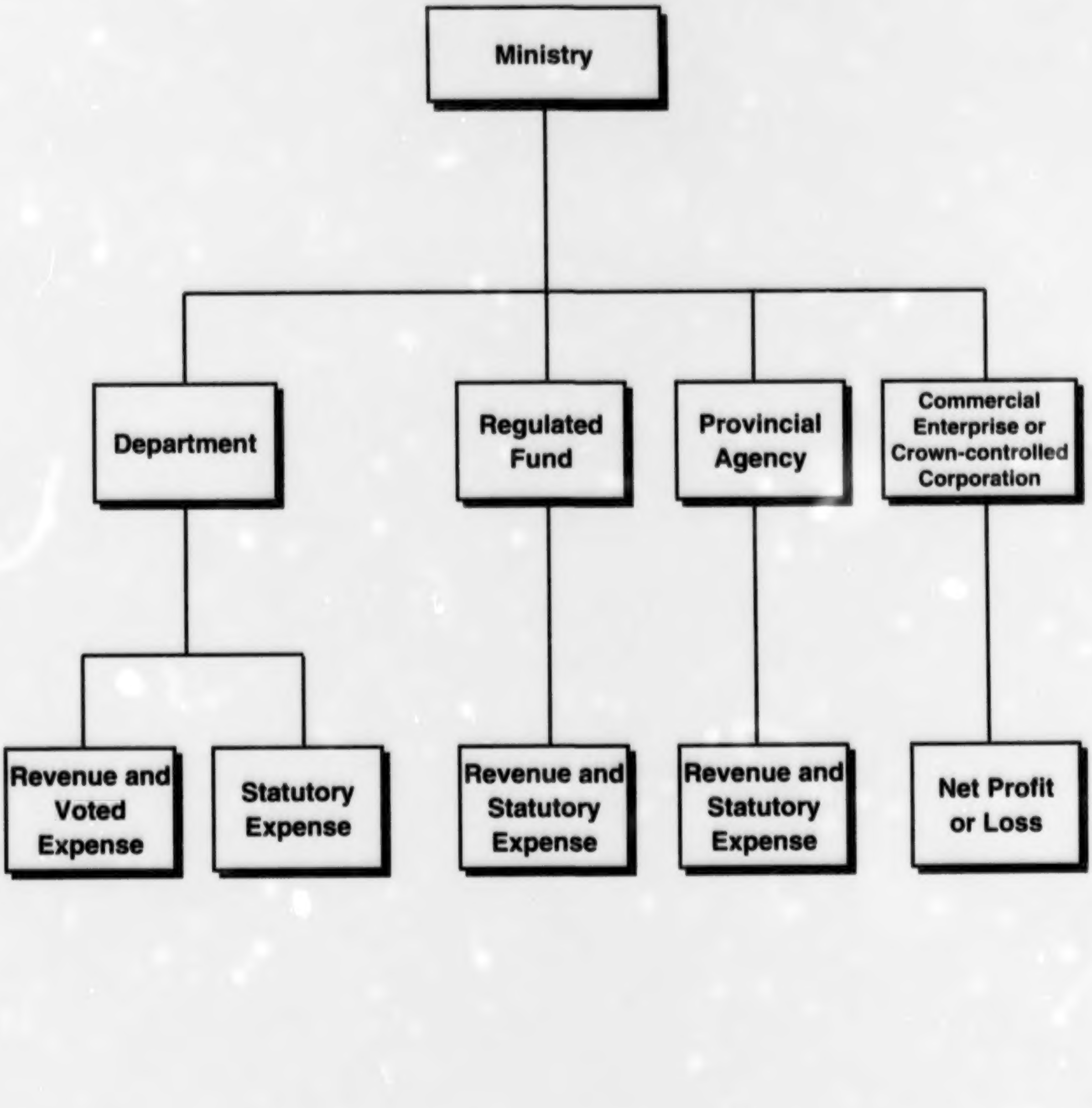
Voted Non-Budgetary Disbursements

Voted Non-Budgetary Disbursements include purchase of inventory acquired for resale; it is expensed when sold.

DEPARTMENT PROGRAM STRUCTURE


Department
Department Voted Expense
Department Statutory Expense
Ministry Support Services Program
Program
Program
Sub-program
Sub-program
Sub-program
Element
Element
Element
Element
Element

MINISTRY INCOME STATEMENT STRUCTURE


Ministry
Department
Regulated Fund
Provincial Agency
Commercial Enterprise or Crown-controlled Corporation
Revenue and Voted Expense
Statutory Expense
Revenue and Statutory Expense
Revenue and Statutory Expense
Net Profit or Loss

SCHEDULE OF AMOUNTS TO BE VOTED
for the Fiscal Year ending March 31, 2001

MINISTRY/ VOTE	Estimates $
GOVERNMENT	
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expense and Capital Investment	449,553,000
CHILDREN'S SERVICES	
Operating Expense	535,540,000
COMMUNITY DEVELOPMENT	
Operating Expense and Capital Investment	334,491,000
ECONOMIC DEVELOPMENT	
Operating Expense	51,236,000
ENVIRONMENT	
Operating Expense and Capital Investment	332,506,000
EXECUTIVE COUNCIL	
Operating Expense	15,298,000
Non-Budgetary Disbursements	250,000
GAMING	
Operating Expense	183,191,000
Lottery Fund Payments	837,500,000
GOVERNMENT SERVICES	
Operating Expense and Capital Investment	49,810,000
HEALTH AND WELLNESS	
Operating Expense and Capital Investment	5,623,442,000
HUMAN RESOURCES AND EMPLOYMENT	
Operating Expense and Capital Investment	1,034,970,000
INFRASTRUCTURE	
Operating Expense and Capital Investment	2,152,558,000

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*
for the Fiscal Year ending March 31, 2001

MINISTRY/ VOTE	Estimates $
INNOVATION AND SCIENCE	
Operating Expense and Capital Investment	**184,867,000**
INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS	
Operating Expense	**24,221,000**
JUSTICE	
Operating Expense and Capital Investment	**419,916,000**
LEARNING	
Operating Expense and Capital Investment	**3,105,403,000**
Non-Budgetary Disbursements	**65,800,000**
MUNICIPAL AFFAIRS	
Operating Expense and Capital Investment	**142,890,000**
RESOURCE DEVELOPMENT	
Operating Expense and Capital Investment	**88,429,000**
TREASURY	
Operating Expense and Capital Investment	**139,438,000**
Non-Budgetary Disbursements	**98,941,000**
Amount of Operating Expense and Capital Investment to be voted under Section 1(2) of the Appropriation, 2000	**14,867,759,000**
Amount of Non-Budgetary Disbursements to be voted under Section 2 of the Appropriation Act, 2000	**164,991,000**
Amount of Lottery Fund Payments to be voted under Section 3 of the Appropriation Act, 2000	**837,500,000**

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GOVERNMENT AND LOTTERY FUND ESTIMATES

AMOUNTS TO BE VOTED BY CATEGORY

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	**14,867,759**	(941,389)	13,926,370	14,487,926	13,223,558	12,432,893
including:						
OPERATING EXPENSE						
Program	**14,365,000**	(901,539)	13,463,461	14,112,515	12,862,161	12,042,977
Debt Servicing Costs	**90,586**	-	90,586	101,039	101,033	111,715
CAPITAL INVESTMENT	**412,173**	(39,850)	372,323	274,372	260,364	278,201
NON-BUDGETARY DISBURSEMENTS to be voted	**164,991**	-	164,991	172,990	176,012	171,813
LOTTERY FUND PAYMENTS to be voted	**837,500**	-	837,500	819,500	769,500	323,273

VOTED OPERATING EXPENSE - PROGRAM

(thousands of dollars)

	2000-2001 Estimates			Gross	Gross	Gross
MINISTRY	**Gross Estimates to be Voted**	Dedicated Revenue	Net Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Agriculture, Food and Rural Development	**447,962**	(14,368)	433,594	449,285	369,495	279,257
Children's Services	**535,540**	-	535,540	503,741	467,044	455,669
Community Development	**333,415**	(20)	333,395	315,762	306,491	494,879
Economic Development	**51,236**	(339)	50,897	48,815	51,439	35,225
Environment	**320,281**	(11,318)	308,963	447,175	346,572	267,873
Executive Council	**15,298**	(3,351)	11,947	13,279	13,279	12,281
Gaming	**183,191**	-	183,191	178,616	178,616	170,269
Government Services	**47,573**	(3,123)	44,450	46,233	45,872	50,642
Health and Wellness	**5,621,285**	(684,949)	4,936,336	5,427,551	5,110,746	4,772,347
Human Resources and Employment	**1,030,302**	(121,632)	908,670	989,448	988,115	902,136
Infrastructure	**1,782,086**	(15,745)	1,766,341	1,881,728	1,320,828	1,253,256
Innovation and Science	**176,942**	(30,510)	146,432	157,181	156,938	152,116
International and Intergovernmental Relations	**24,221**	-	24,221	28,307	23,960	25,035
Justice	**418,971**	-	418,971	377,170	370,470	361,300
Learning	**3,102,351**	(4,764)	3,097,587	2,985,226	2,858,308	2,562,489
Municipal Affairs	**141,935**	(1,475)	140,460	139,374	131,851	136,653
Resource Development	**87,114**	(161)	86,953	81,373	81,373	73,060
Treasury	**45,297**	(9,784)	35,513	42,251	40,764	38,490
Total Voted Operating Expense - Program	**14,365,000**	(901,539)	13,463,461	14,112,515	12,862,161	12,042,977

VOTED OPERATING EXPENSE - DEBT SERVICING COSTS

(thousands of dollars)

MINISTRY	**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Treasury	**90,586**	101,039	101,033	111,715
Total Voted Operating Expense - Debt Servicing Costs	**90,586**	101,039	101,033	111,715

VOTED CAPITAL INVESTMENT

(thousands of dollars)

	2000-2001 Estimates			Gross	Gross	Gross
MINISTRY	**Gross Estimates to be Voted**	Dedicated Revenue	Net Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Agriculture, Food and Rural Development	**1,591**	-	1,591	1,602	1,691	1,518
Children's Services	**-**	-	-	-	-	-
Community Development	**1,076**	-	1,076	337	337	481
Economic Development	**-**	-	-	112	-	186
Environment	**12,225**	(1,600)	10,625	13,811	7,979	6,994
Executive Council	**-**	-	-	-	-	-
Gaming	**-**	-	-	-	-	-
Government Services	**2,237**	-	2,237	2,488	1,736	1,392
Health and Wellness	**2,157**	-	2,157	1,202	1,202	1,029
Human Resources and Employment	**4,668**	(2,250)	2,418	2,503	7,202	2,709
Infrastructure	**370,472**	(36,000)	334,472	236,375	219,260	246,815
Innovation and Science	**7,925**	-	7,925	6,615	8,295	9,716
International and Intergovernmental Relations	**-**	-	-	-	-	-
Justice	**945**	-	945	2,795	2,795	1,545
Learning	**3,052**	-	3,052	1,265	4,339	872
Municipal Affairs	**955**	-	955	1,402	275	1,104
Resource Development	**1,315**	-	1,315	1,315	1,315	979
Treasury	**3,555**	-	3,555	2,550	3,938	2,861
Total Voted Capital Investment	**412,173**	(39,850)	372,323	274,372	260,364	278,201

VOTED NON-BUDGETARY DISBURSEMENTS

(thousands of dollars)

MINISTRY	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Community Development	**-**	1,470	-	-
Executive Council	**250**	-	-	-
Learning	**65,800**	69,500	74,000	61,512
Treasury	**98,941**	102,020	102,012	110,301
Total Voted Non-Budgetary Disbursements	**164,991**	172,990	176,012	171,813

VOTED LOTTERY FUND PAYMENTS

(thousands of dollars)

MINISTRY	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Gaming	**837,500**	819,500	769,500	323,273
Total Voted Lottery Fund Payments	**837,500**	819,500	769,500	323,273

STATUTORY NON-BUDGETARY DISBURSEMENTS

(thousands of dollars)

Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Loans and Advances				
Government Entities (a)	**221,000**	214,000	294,000	168,992
Other	**103,528**	102,845	107,462	105,360
Debt Retirement				
Redemption of Alberta Capital Bonds and Alberta Savings Certificates (b)	**340,000**	346,900	350,000	190,610
Redemption of Debentures and Notes	**2,420,000**	1,942,100	2,130,000	3,231,000
TOTAL STATUTORY NON-BUDGETARY DISBURSEMENTS	**3,084,528**	2,605,845	2,881,462	3,695,962

(a) Includes term debt funding of Agriculture Financial Services Corporation, Alberta Oppprtunity Company and Alberta Social Housing Corporation from General Revenue Fund, which was funded previously by Alberta Heritage Savings Trust Fund.

(b) The Alberta Savings Certificate Program replaced the Alberta Capital Bond program in June, 1996 and was terminated in 1998.

ALBERTA

Details of 2000-01 Government and Lottery Fund Estimates

ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE TY LUND
Minister
208 Legislature Building, 427-2137

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	**449,553**	(14,368)	435,185	450,887	371,186	280,775
including:						
OPERATING EXPENSE	**447,962**	(14,368)	433,594	449,285	369,495	279,257
CAPITAL INVESTMENT	**1,591**	-	1,591	1,602	1,691	1,518

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2000-01 Estimates **Gross Expense**	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**17,126**	(225)	16,901	17,189	17,060	16,092
2	Planning and Competitiveness	**67,123**	(780)	66,343	92,516	92,479	74,865
3	Industry Development	**52,245**	(2,276)	49,969	43,354	44,875	51,246
4	Sustainable Agriculture	**56,325**	(11,087)	45,238	58,623	55,527	55,561
5	Financial Assistance to Alberta Opportunity Company	**5,524**	-	5,524	5,447	5,447	5,521
6	Agriculture Insurance and Lending Assistance	**251,210**	-	251,210	233,758	155,798	77,490
TOTAL VOTED		**449,553**	(14,368)	435,185	450,887	371,186	280,775
	Valuation Adjustments and Other Provisions	**(10)**	-	(10)	(390)	(390)	668
TOTAL VOTED AND STATUTORY		**449,543**	(14,368)	435,175	450,497	370,796	281,443

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	1999-2000 Forecast	1999-2000 Budget	1998-99 Actual
1	Ministry Support Services	**17,056**	(225)	16,831	17,119	16,990	16,040
2	Planning and Competitiveness	**67,123**	(780)	66,343	92,516	92,479	74,865
3	Industry Development	**51,629**	(2,276)	49,353	42,827	44,259	50,800
4	Sustainable Agriculture	**55,420**	(11,087)	44,333	57,618	54,522	54,541
5	Financial Assistance to Alberta Opportunity Company	**5,524**	-	5,524	5,447	5,447	5,521
6	Agriculture Insurance and Lending Assistance	**251,210**	-	251,210	233,758	155,798	77,490
TOTAL VOTED		**447,962**	(14,368)	433,594	449,285	369,495	279,257
	Valuation Adjustments and Other Provisions	**(10)**	-	(10)	(390)	(390)	668
TOTAL VOTED AND STATUTORY		**447,952**	(14,368)	433,584	448,895	369,105	279,925

CAPITAL INVESTMENT

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
1	Ministry Support Services	**70**	70	70	52
3	Industry Development	**616**	527	616	446
4	Sustainable Agriculture	**905**	1,005	1,005	1,020
TOTAL VOTED		**1,591**	1,602	1,691	1,518

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Minister's Office	**395**	-	395	386	-	386	386
1.0.2	Standing Policy Committee on Agriculture, Environment and Rural Affairs	**95**	-	95	95	-	95	115
1.0.3	Deputy Minister's Office	**316**	-	316	298	-	298	243
1.0.4	Farmers' Advocate	**549**	-	549	497	-	497	483
1.0.5	Surface Rights and Land Compensation Boards	**2,207**	-	2,207	2,140	-	2,140	2,172
1.0.6	Finance	**3,948**	-	3,948	4,005	-	4,005	4,032
1.0.7	Internal Audit	**169**	-	169	161	-	161	161
1.0.8	Information Technology							
	- Operating Expense	**2,452**	-	2,452	2,503	-	2,503	2,503
	- Capital Investment	**70**	-	70	70	-	70	70
1.0.9	Communications	**2,979**	(225)	2,754	3,024	(370)	2,654	2,885
1.0.10	Industry Information Network	**959**	-	959	954	-	954	954
1.0.11	Knowledge Management	**507**	-	507	700	-	700	700
1.0.12	Human Resources	**1,849**	-	1,849	1,721	-	1,721	1,721
1.0.13	Amortization of Capital Assets	**631**	-	631	635	-	635	635
TOTAL PROGRAM		**17,126**	(225)	16,901	17,189	(370)	16,819	17,060
PROGRAM OPERATING EXPENSE		**17,056**	(225)	16,831	17,119	(370)	16,749	16,990
PROGRAM CAPITAL INVESTMENT		**70**	-	70	70	-	70	70

PROGRAM 2 - PLANNING AND COMPETITIVENESS

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Program Support**							
2.1.1	Assistant Deputy Minister	**256**	-	256	233	-	233	208
2.1.2	Policy Secretariat	**2,838**	-	2,838	2,853	-	2,853	2,719
2.1.3	Alberta Grain Commission	**237**	-	237	231	-	231	231
2.1.4	Amortization of Capital Assets	**1,583**	-	1,583	1,572	-	1,572	1,572
	Total Sub-program	**4,914**	-	4,914	4,889	-	4,889	4,730
2.2	**Economics and Competitiveness**							
2.2.1	Administrative Support	**807**	-	807	980	-	980	897
2.2.2	Grain Sector Task Force	**251**	-	251	243	-	243	246
2.2.3	Statistics and Data Development	**813**	-	813	782	-	782	794
2.2.4	Economics	**981**	-	981	932	-	932	957
2.2.5	Competitive Intelligence	**246**	-	246	208	-	208	239
2.2.6	Strategic Information Services	**590**	-	590	469	-	469	576
	Total Sub-program	**3,688**	-	3,688	3,614	-	3,614	3,709
2.3	**Rural Development**							
2.3.1	Administrative Support	**267**	-	267	269	-	269	257
2.3.2	4-H	**1,169**	-	1,169	1,136	-	1,136	1,121
2.3.3	Agricultural Business Management	**1,238**	-	1,238	1,177	-	1,177	1,189
2.3.4	Educational and Community Services							
	- Operating Expense	**2,648**	(780)	1,868	560	(780)	(220)	602
	- Operating Expense funded by Lotteries	**-**	-	-	2,000	-	2,000	2,000
2.3.5	Agricultural Service Boards							
	- Operating Expense	**5,000**	-	5,000	-	-	-	-
	- Operating Expense funded by Lotteries	**-**	-	-	5,000	-	5,000	5,000
2.3.6	Agriculture Initiatives							
	- Operating Expense funded by Lotteries	**11,620**	-	11,620	11,620	-	11,620	11,620
	Total Sub-program	**21,942**	(780)	21,162	21,762	(780)	20,982	21,789
2.4	**Farm Income Support**							
2.4.1	Management and Operations	**3,079**	-	3,079	3,151	-	3,151	3,151
2.4.2	Farm Fuel Distribution Allowance	**33,500**	-	33,500	33,500	-	33,500	33,500
2.4.3	Development Funding	**-**	-	-	25,600	-	25,600	25,600
	Total Sub-program	**36,579**	-	36,579	62,251	-	62,251	62,251
PROGRAM OPERATING EXPENSE		**67,123**	(780)	66,343	92,516	(780)	91,736	92,479

PROGRAM 3 - INDUSTRY DEVELOPMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.1	**Program Support**							
3.1.1	Assistant Deputy Minister	**297**	-	297	291	-	291	291
3.1.2	Marketing Council	**543**	-	543	509	-	509	531
3.1.3	Dairy Control Board	**181**	-	181	164	-	164	164
3.1.4	Amortization of Capital Assets	**531**	-	531	476	-	476	476
	Total Sub-program	**1,552**	-	1,552	1,440	-	1,440	1,462
3.2	**Animal Industry**							
3.2.1	Administrative Support	**224**	-	224	221	-	221	214
3.2.2	Beef, Cattle and Sheep	**1,347**	(24)	1,323	1,388	(8)	1,380	1,304
3.2.3	Pork, Poultry and Horse	**1,649**	(77)	1,572	1,492	(81)	1,411	1,602
3.2.4	Biometrics and Entomology	**403**	(28)	375	389	(28)	361	361
3.2.5	Diversified Livestock	**1,790**	(263)	1,527	1,528	(134)	1,394	1,657
3.2.6	Forage	**915**	-	915	885	-	885	885
	Total Sub-program	**6,328**	(392)	5,936	5,903	(251)	5,652	6,023
3.3	**Plant Industry**							
3.3.1	Administrative Support							
	- Operating Expense	**529**	(30)	499	508	(23)	485	519
	- Capital Investment	**350**	-	350	350	-	350	350
3.3.2	Agronomy	**2,876**	(421)	2,455	2,752	(391)	2,361	2,693
3.3.3	Cereals and Oilseeds	**2,071**	(275)	1,796	2,019	(296)	1,723	2,019
3.3.4	Crop Diversification Centre - North	**1,760**	(36)	1,724	1,708	(39)	1,669	1,698
3.3.5	Crop Diversification Centre - South	**2,512**	(101)	2,411	2,424	(108)	2,316	2,422
3.3.6	Pest Prevention	**1,069**	(17)	1,052	1,041	(18)	1,023	1,041
	Total Sub-program	**11,167**	(880)	10,287	10,802	(875)	9,927	10,742
3.4	**Processing Industry**							
3.4.1	Administrative Support	**182**	-	182	175	-	175	171
3.4.2	Agri-Food Development							
	- Operating Expense	**1,100**	(40)	1,060	589	(50)	539	539
	- Operating Expense funded by Lotteries	**-**	-	-	500	-	500	500
3.4.3	Food Processing Development Centre							
	- Operating Expense	**2,644**	(957)	1,687	2,374	(810)	1,564	2,375
	- Capital Investment	**266**	-	266	177	-	177	266
3.4.4	Investment Development	**1,016**	-	1,016	948	(27)	921	921
3.4.5	Infrastructure Assistance Municipal Wastewater							
	- Operating Expense	**11,500**	-	11,500	-	-	-	1,000
	- Operating Expense funded by Lotteries	**-**	-	-	4,565	-	4,565	5,000
	Total Sub-program	**16,708**	(997)	15,711	9,328	(887)	8,441	10,772

PROGRAM 3 - INDUSTRY DEVELOPMENT - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.5	**Regional Advisory Services**							
3.5.1	Southern Region	**3,512**	-	3,512	3,351	-	3,351	3,351
3.5.2	Central Region	**3,671**	-	3,671	3,526	(12)	3,514	3,515
3.5.3	Northern Region	**6,606**	(7)	6,599	6,419	(8)	6,411	6,420
3.5.4	Peace Region	**2,701**	-	2,701	2,585	-	2,585	2,590
	Total Sub-program	**16,490**	(7)	16,483	15,881	(20)	15,861	15,876
TOTAL PROGRAM		**52,245**	(2,276)	49,969	43,354	(2,033)	41,321	44,875

PROGRAM OPERATING EXPENSE	**51,629**	(2,276)	49,353	42,827	(2,033)	40,794	44,259
PROGRAM CAPITAL INVESTMENT	**616**	-	616	527	-	527	616

PROGRAM 4 - SUSTAINABLE AGRICULTURE

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.1	**Program Support**							
4.1.1	Assistant Deputy Minister	**206**	-	206	198	-	198	198
4.1.2	Amortization of Capital Assets	**1,508**	-	1,508	1,665	-	1,665	1,665
	Total Sub-program	**1,714**	-	1,714	1,863	-	1,863	1,863
4.2	**Public Lands**							
4.2.1	Public Lands Management							
	- Operating Expense	**9,300**	(9,500)	(200)	8,557	(8,717)	(160)	8,540
	- Capital Investment	**300**	-	300	400	-	400	400
4.2.2	Grazing Reserves							
	- Operating Expense	**1,050**	(1,000)	50	1,719	(1,648)	71	1,900
	- Capital Investment	**25**	-	25	25	-	25	25
	Total Sub-program	**10,675**	(10,500)	175	10,701	(10,365)	336	10,865
4.3	**Resource Management and Irrigation**							
4.3.1	Administrative Support	**218**	-	218	340	-	340	210
4.3.2	Environmentally Sustainable Agriculture	**4,513**	-	4,513	4,471	-	4,471	4,471
4.3.3	Conservation and Development	**2,445**	(148)	2,297	2,298	(159)	2,139	2,363
4.3.4	Irrigation							
	- Operating Expense	**4,223**	-	4,223	3,996	-	3,996	4,061
	- Capital Investment	**200**	-	200	200	-	200	200
4.3.5	Irrigation Secretariat	**264**	-	264	255	-	255	255
4.3.6	Infrastructure Assistance Irrigation							
	- Operating Expense	**17,200**	-	17,200	3,000	-	3,000	-
	- Operating Expense funded by Lotteries	**-**	-	-	17,200	-	17,200	17,200
	Total Sub-program	**29,063**	(148)	28,915	31,760	(159)	31,601	28,760
4.4	**Food Safety**							
4.4.1	Administrative Support							
	- Operating Expense	**552**	-	552	517	-	517	517
	- Capital Investment	**380**	-	380	380	-	380	380
4.4.2	Agri-Food Surveillance	**1,691**	(22)	1,669	1,595	(23)	1,572	1,595
4.4.3	Agri-Food Laboratories	**2,564**	(51)	2,513	2,680	(51)	2,629	2,680
4.4.4	Regulatory Services	**3,597**	(201)	3,396	3,356	(249)	3,107	3,308
4.4.5	Safe Food Assurance	**1,064**	-	1,064	977	-	977	977
	Total Sub-program	**9,848**	(274)	9,574	9,505	(323)	9,182	9,457

PROGRAM 4 - SUSTAINABLE AGRICULTURE - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.5	**Technical Services**							
4.5.1	Administrative Support	**173**	-	173	165	-	165	165
4.5.2	Animal Welfare	**1,067**	(5)	1,062	1,001	(1)	1,000	1,005
4.5.3	Engineering Services							
	- Operating Expense	**2,051**	(160)	1,891	711	(376)	335	495
	- Operating Expense funded by Lotteries	**-**	-	-	1,500	-	1,500	1,500
4.5.4	Livestock Operations	**1,304**	-	1,304	1,134	-	1,134	1,134
4.5.5	Livestock Expansion and Development	**430**	-	430	283	-	283	283
	Total Sub-program	**5,025**	(165)	4,860	4,794	(377)	4,417	4,582
TOTAL PROGRAM		**56,325**	(11,087)	45,238	58,623	(11,224)	47,399	55,527

PROGRAM OPERATING EXPENSE	**55,420**	(11,087)	44,333	57,618	(11,224)	46,394	54,522
PROGRAM CAPITAL INVESTMENT	**905**	-	905	1,005	-	1,005	1,005

PROGRAM 5 - FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
5.0.1	Financial Assistance to Alberta Opportunity Company	**5,524**	-	5,524	5,447	-	5,447	5,447
PROGRAM OPERATING EXPENSE		**5,524**	-	5,524	5,447	-	5,447	5,447

PROGRAM 6 - AGRICULTURE INSURANCE AND LENDING ASSISTANCE

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
6.0.1	Lending Assistance	**25,774**	-	25,774	17,977	-	17,977	18,601
6.0.2	Farm Income Disaster	**163,612**	-	163,612	154,884	-	154,884	74,648
6.0.3	Crop Insurance	**58,967**	-	58,967	59,040	-	59,040	59,605
6.0.4	Wildlife Damage	**2,857**	-	2,857	1,857	-	1,857	2,944
PROGRAM OPERATING EXPENSE		**251,210**	-	251,210	233,758	-	233,758	155,798

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Valuation Adjustments and Other Provisions	**(10)**	(390)	(390)
TOTAL STATUTORY PROGRAM	**(10)**	(390)	(390)

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

The Ministry will enable the growth of a globally competitive, sustainable agriculture and food industry through essential policy, legislation, information and services.

GOALS

- Improved capacity to respond to opportunities for growth.
- Improved competitiveness of industry commodities, products and services.
- Increased amount of value-added to industry commodities, products and services.
- Increased diversity of commodities, products and services.
- Increased capability of industry to manage risk.
- Improved environmental stewardship.
- Continued excellence in food safety.
- Improved management of the Ministry's resources.

MAJOR STRATEGIES

- Develop and administer an improved legislative, regulatory and policy environment that enhances competitiveness.
- In partnerships with industry organizations, universities, other government ministries, and Agriculture and Agri-Food Canada, support and undertake evaluations of alternative technologies to improve competitiveness.
- Transfer integrated and unbiased technology and knowledge to industry to help it remain competitive and responsive to growth opportunities.
- Partner with others to develop opportunities, reduce constraints, and encourage new and expanded value-added investment and production in Alberta.
- Provide clear direction through guidelines, standards and regulations of environmental performance requirements to sustain the quality of Alberta's soil, water and air resources.
- Strengthen the food safety knowledge and skills of people working in the agriculture and food industry.
- Manage public lands for agricultural, industrial, environmental and public benefit.
- Provide farmers with an effective and efficient crop insurance program.
- Offer farmers effective and efficient whole-farm safety net programs.
- Provide the Beginning Farmer Loan Program to improve long-term farm viability.
- Provide the agriculture and food industry with unique financial products and services.

HIGHLIGHTS FOR 2000-2001

Key initiatives include:

- Conduct an agricultural summit to focus industry and government on an agreed upon course of action to seize the growing opportunities in the agriculture and food industry.
- Advocate improved Canadian Wheat Board (CWB) programs, policy and legislation to allow for more delivery options including the removal of barley from the CWB.
- Approve loans to Alberta businesses that have viable business proposals through financing provided by Alberta Opportunity Company, when support is not available from conventional lenders.
- Take action necessary to defend the interests of Alberta agricultural businesses associated with trade disputes.
- Work toward a more accountable and less costly grain handling and transportation system.
- Strengthen the Beginning Farmer Loan Program to improve long-term farm viability, including assessing whether the provision of the interest incentive should be based on economic conditions and financing costs, rather than an arbitrary five-year startup period.

- Allocate $2 million of the farm lending budget to innovative business opportunities.
- Work with irrigation districts to develop an Irrigation Infrastructure Management System to improve the assessment of rehabilitation requirements and plans.
- Conduct a major review of Alberta's crop insurance program, including identifying insurance coverage concepts which allow customers greater flexibility to customize insurance protection to their business needs, and exploring the combination of crop insurance and other risk management tools.
- Work with industry groups and research organizations to fund and conduct evaluations of technologies and management practices that will reduce the release of odors and nutrient contaminants from intensive livestock operations and land application of animal wastes.
- Create an integrated approach to link extension and education to the development of, and compliance with, standards for livestock operations. Initiate a peer review process to assist non-conforming operations.
- Develop an Alberta food safety emergency response plan and facilitate development of trace-back systems.
- Support the harmonization of legislation through partnership with Alberta Health and Wellness and the Canadian Food Inspection Agency.
- Implement the results of a 1999-2000 functional review, resulting in improved efficiencies and enhanced effectiveness of programs and services.

The department's operating budget of $448 million is comprised of:

- $33.5 million for Farm Fuel Distribution Allowance.
- $33.6 million for Planning and Competitiveness, including Rural Development, Policy Secretariat, Agricultural Societies and Initiatives, and Economics and Competitiveness.
- $40.1 million for Industry Development, including Animal Industry, Plant Industry, Processing Industry and Regional Advisory Services.
- $38.2 million for Sustainable Agriculture, including Resource Management and Irrigation, Food Safety, Technical Services and Public Lands Management.
- $17.2 million for the Irrigation Rehabilitation Program.
- $11.5 million for the Municipal Industrial Wastewater Infrastructure for Agriculture Processing Program.
- $2.2 million for the Surface Rights and Land Compensation Boards.
- $256.8 million for contributions to provincial agencies for Agriculture Insurance and Lending Assistance.
- $14.9 million for Ministry Support Services, including Communications, Information Technology Services, Human Resource Services, Financial Services and Facilities Management.

Operating expenses for provincial agencies total $450.7 million and include:

- $185.5 million for Crop and Hail Insurance.
- $165 million for the Farm Income Disaster Program.
- $29 million for Agriculture Financial Services Corporation Lending Programs.
- $10.9 million for Alberta Opportunity Company Lending Programs.
- $59.3 million for restricted expenses that are offset by restricted revenues collected by Alberta Dairy Control Board for the Milk Price Equalization Pool, assessments for milk promotion, Alberta Milk Producers membership and nutrition education.
- $1 million for Alberta Dairy Control Board operating expenses.

KEY PERFORMANCE MEASURES

Note: Unless otherwise stated, the 1989-93 benchmarks for all measures are five year averages for 1989 to 1993. This time period was selected as the most typical period in agriculture relative to overall production and prices for agriculture products. Sources for data are Statistics Canada and Alberta Agriculture, Food and Rural Development.

Percentage of Canadian Farm Cash Receipts Alberta farmers and ranchers account for
Income received by farmers and ranchers from the sale of products is called farm cash receipts. Government payments which make up less than four per cent of receipts are also included. This measure shows how Alberta farmers and ranchers are doing relative to other Canadian farmers and ranchers they compete against.

Alberta Farm Cash Receipts

	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Total Reciepts ($millions)	4,625	6,483	6,382	6,350	6,500	6,900	7,050
Alberta as % of Canada	20.1	21.7	21.7	21.5	21.7	22.0	22.0

Net Cash Income of Alberta farmers and ranchers
Net Cash Income is derived by subtracting operating expenses (after rebates) from total cash receipts. This is the amount of cash remaining to cover the non-interest part of mortgage payments, purchase capital items, meet living expenses, accumulate savings and cover other non-farm expenses.

Net Cash Income

	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Total Net Cash Income ($millions)	1,034	1,607	1,393	1,150	1,000	1,000	1,150
Alberta as % of Canada	19.5	23.6	22.5	19.2	17.5	17.5	18.5

Percentage contributed by Alberta's food and beverage industry of Canada's total value of shipments

Income received by Alberta's agriculture and food business processing and manufacturing firms is called value of shipments. This measure shows how Alberta businesses are doing relative to other Canadian businesses. Alberta processors have to compete with other firms across Canada both in the international marketplace as well as within Canada.

Alberta Food and Beverage Industries' Value of Shipments

	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Total Value of Shipments ($millions)	4,867	7,249	7,479	7,900	8,450	8,900	9,900
Alberta as % of Canada	10.9	12.4	12.6	12.7	13.2	13.3	13.6

Importance of Alberta agriculture, food and beverage industries relative to Alberta's gross domestic product
Agriculture and food industries constitute the largest of Alberta's renewable resources. The comparison of this sector to other sectors in the Alberta economy illustrates its growth and potential.

Contribution to Alberta's Gross Domestic Product

	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
% of Total Gross Domestic Product	4.6	4.9	4.8	4.9	5.0	5.2	5.4

Employment in agriculture and food
This measure illustrates changes in the level of employment. The agriculture, food and beverage manufacturing industry was the third largest employer in the province in 1998.

Employment (thousands of Albertans)

	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Primary Agriculture	86.2	83.1	82.2	83.0	85.0	86.0	90.0
Food and Beverage	18.1	20.0	19.8	20.0	20.1	21.0	22.0
Total	104.3	103.1	102.0	103.0	105.1	107.0	112.0

Alberta land productivity indicator
This measure records changes in long-term land productivity as indicated by annual crop output. Although year-to-year changes in productivity occur due to variation in the weather, the long-term average is effective in showing trends.

Output (tonnes/acre)

	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Indicator	0.783	0.927	0.921	0.970	0.972	0.950	0.980

Note: This indicator is the best available proxy for long-term land productivity. Crop production per acre for the various crops grown in the province was converted to a standard base - tonnes of wheat per acre. This conversion allows for the difference in yields of the various crops. Although soil degradation is still a concern on some lands, most producers use sound land management practices which will ensure long-term sustainability of agriculture in Alberta.

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	**11,620**	42,820	42,820	11,628
Transfers from Government of Canada	**53,404**	141,859	97,852	113,070
Investment Income	**87,389**	83,908	78,128	80,852
Premiums, Fees and Licences	**92,434**	86,178	90,862	92,122
Other Revenue	**65,161**	66,609	53,262	64,810
Ministry Revenue	**310,008**	421,374	362,924	362,482
EXPENSE				
Program				
Farm Income Support	**201,576**	299,004	136,178	104,049
Lending	**27,604**	27,190	24,213	21,411
Insurance	**189,528**	105,473	195,591	144,339
Ministry Support Services	**17,056**	17,119	16,990	16,040
Planning and Competitiveness	**30,544**	30,265	30,228	30,672
Industry Development	**40,943**	39,160	38,937	39,006
Sustainable Agriculture	**27,870**	27,142	26,882	27,102
Public Lands	**10,350**	10,276	10,440	9,809
Infrastructure Assistance	**28,700**	24,765	23,200	30,230
Quota Exchange and Restricted Expense	**59,322**	59,377	47,904	59,705
Valuation Adjustments	**8,240**	5,660	5,651	990
Program Expense	**641,733**	645,431	556,214	483,353
Debt Servicing Costs				
Agriculture Financial Services Corporation	**60,102**	48,495	55,135	51,443
Alberta Opportunity Company	**5,100**	4,800	4,569	4,536
Ministry Expense	**706,935**	698,726	615,918	539,332
Gain (Loss) on Disposal of Capital Assets	**-**	(10)	-	(8)
Gain (Loss) on Inventory held for Resale	**(20)**	(20)	(20)	-
NET OPERATING RESULT	**(396,947)**	(277,382)	(253,014)	(176,858)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**26,633**	67,006	105,673	29,637
Crop Reinsurance Fund of Alberta	**-**	-	-	(22)
Agriculture Financial Services Corporation	**463,197**	516,876	354,419	333,380
Alberta Dairy Control Board	**60,374**	60,369	48,716	60,738
Alberta Opportunity Company	**16,719**	16,492	15,525	16,475
Consolidation Adjustments	**(256,915)**	(239,369)	(161,409)	(77,726)
Ministry Revenue	**310,008**	421,374	362,924	362,482
EXPENSE				
Program				
Voted				
Department	**447,962**	449,285	369,495	279,257
Statutory				
Department	**(10)**	(390)	(390)	668
Agriculture Financial Services Corporation	**379,461**	366,316	289,383	219,680
Alberta Dairy Control Board	**60,317**	60,439	48,746	60,668
Alberta Opportunity Company	**10,918**	9,150	10,389	6,226
Consolidation Adjustments	**(256,915)**	(239,369)	(161,409)	(83,146)
Program Expense	**641,733**	645,431	556,214	483,353
Debt Servicing Costs				
Agriculture Financial Services Corporation	**60,102**	48,495	55,135	51,443
Alberta Opportunity Company	**5,100**	4,800	4,569	4,536
Ministry Expense	**706,935**	698,726	615,918	539,332
Gain (Loss) on Disposal of Capital Assets	**-**	(10)	-	(8)
Gain (Loss) on Inventory held for Resale	**(20)**	(20)	(20)	-
NET OPERATING RESULT	**(396,947)**	(277,382)	(253,014)	(176,858)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**5,401**	9,049	5,068	9,674
Less: Disposal of Capital Assets	**-**	(10)	-	(141)
Less: Capital Amortization	**(7,196)**	(7,680)	(7,589)	(5,336)
Increase (Decrease) in Capital Assets	**(1,795)**	1,359	(2,521)	4,197

CAPITAL INVESTMENT

Voted				
Department	**1,591**	1,602	1,691	1,518
Statutory				
Agriculture Financial Services Corporation	**3,645**	6,938	3,227	7,700
Alberta Dairy Control Board	**15**	200	-	12
Alberta Opportunity Company	**150**	309	150	444
Total Capital Investment	**5,401**	9,049	5,068	9,674

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**11,620**	42,820	42,820	11,628
Transfer from Government of Canada				
Agriculture Support Programs	**-**	9,121	48,121	268
Other	**100**	-	-	-
Premiums, Fees and Licences				
Lands and Grazing	**10,500**	10,365	10,500	9,766
Other	**3,768**	4,042	3,657	6,742
Other Revenue				
Miscellaneous	**645**	658	575	1,233
Total Revenue	**26,633**	67,006	105,673	29,637
EXPENSE				
Program				
Voted				
Ministry Support Services	**17,056**	17,119	16,990	16,040
Planning and Competitiveness	**67,123**	92,516	92,479	74,865
Industry Development	**51,629**	42,827	44,259	50,800
Sustainable Agriculture	**55,420**	57,618	54,522	54,541
Financial Assistance to Alberta Opportunity Company	**5,524**	5,447	5,447	5,521
Agriculture Insurance and Lending Assistance	**251,210**	233,758	155,798	77,490
Total Voted Expense	**447,962**	449,285	369,495	279,257
Statutory				
Valuation Adjustments and Other Provisions	**(10)**	(390)	(390)	668
Total Voted and Statutory Expense	**447,952**	448,895	369,105	279,925
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(8)
NET OPERATING RESULT	**(421,319)**	(381,889)	(263,432)	(250,296)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,591**	1,602	1,691	1,518
Less: Disposal of Capital Assets	**-**	-	-	(112)
Less: Capital Amortization	**(4,253)**	(4,348)	(4,348)	(3,994)
Increase (Decrease) in Capital Assets	**(2,662)**	(2,746)	(2,657)	(2,588)

CROP REINSURANCE FUND OF ALBERTA
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Agriculture Financial Services Corporation	-	-	-	(22)
Total Revenue	-	-	-	(22)
EXPENSE				
Program				
Recoveries by Agriculture Financial Services Corporation	-	-	-	-
Total Expense	-	-	-	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(22)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**53,565**	53,565	54,246	53,587
Net Revenue (Expense) for the Year	-	-	-	(22)
Accumulated Net Revenue (Expense) at End of Year	**53,565**	53,565	54,246	53,565

AGRICULTURE FINANCIAL SERVICES CORPORATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**251,210**	233,758	155,798	73,855
Transfers from Government of Canada				
Agriculture Support Programs	**53,304**	132,738	49,731	111,012
Premiums, Fees and Licences				
Crop and Hail Insurance Premiums	**77,332**	70,987	76,057	74,839
Investment Income				
Interest	**56,597**	50,741	49,231	49,869
Amortization of Loan Discounts	**868**	1,244	1,893	2,141
Other	**19,194**	21,381	17,441	18,408
Other Revenue				
Various	**4,692**	6,027	4,268	3,256
Total Revenue	**463,197**	516,876	354,419	333,380
EXPENSE				
Program				
Indemnities	**315,373**	303,220	232,795	171,292
Reinsurance	**9,918**	10,752	9,930	9,908
Farm Loan Incentives	**4,921**	4,674	4,330	3,858
Selling Commissions	**2,013**	1,500	-	1,704
Administration Expenses	**43,216**	42,182	40,308	33,313
Provision for Losses on Loans and Guarantees	**4,020**	3,050	2,020	(395)
Amortization of Loan Discounts	-	938	-	-
Total Program Expense	**379,461**	366,316	289,383	219,680
Debt Servicing Costs				
Gross Debt Servicing Costs	**60,102**	48,495	55,135	51,443
Total Expense	**439,563**	414,811	344,518	271,123
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**23,634**	102,065	9,901	62,257

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**411,737**	309,672	308,829	247,415
Net Revenue (Expense) for the Year	**23,634**	102 065	9,901	62,257
Accumulated Net Revenue (Expense) at End of Year	**435,371**	411,737	318,730	309,672

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,645**	6,938	3,227	7,700
Less: Disposal of Capital Assets	-	-	-	(29)
Less: Capital Amortization	**(2,635)**	(3,000)	(3,016)	(1,117)
Increase (Decrease) in Capital Assets	**1,010**	3,938	211	6,554

ALBERTA DAIRY CONTROL BOARD
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**181**	164	164	162
Investment Income				
Various	**35**	42	-	38
Premiums, Fees and Licences				
Producer Assessments	**556**	523	432	556
Processor Assessments	**278**	261	216	219
Other Revenue				
Restricted Revenue	**59,322**	59,322	46,860	59,092
Various	**2**	57	1,044	671
Total Revenue	**60,374**	60,369	48,716	60,738
EXPENSE				
Program				
Operations	**995**	1,062	842	964
Quota Exchange Transfers	**-**	55	1,044	612
Operations	**59,322**	59,322	46,860	59,092
Total Expense	**60,317**	60,439	48,746	60,668
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**57**	(70)	(30)	70

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**893**	963	993	893
Net Revenue (Expense) for the Year	**57**	(70)	(30)	70
Accumulated Net Revenue (Expense) at End of Year	**950**	893	963	963

CHANGE IN CAPITAL ASSETS

New Capital Investment	**15**	200	-	12
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(63)**	(82)	-	(29)
Increase (Decrease) in Capital Assets	**(48)**	118	-	(17)

ALBERTA OPPORTUNITY COMPANY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**5,524**	5,447	5,447	5,521
Investment Income				
Various	**10,695**	10,500	9,563	10,396
Other Revenue				
Various	**500**	545	515	558
Total Revenue	**16,719**	16,492	15,525	16,475
EXPENSE				
Program				
Operations	**6,443**	5,900	6,143	5,313
Amortization of Capital Assets	**245**	250	225	196
Provision for Doubtful Accounts	**4,230**	3,000	4,021	717
Total Program Expense	**10,918**	9,150	10,389	6,226
Debt Servicing Costs				
Gross Debt Servicing Costs	**5,100**	4,800	4,569	4,536
Total Expense	**16,018**	13,950	14,958	10,762
Gain (Loss) on Disposal of Capital Assets	**-**	(10)	-	-
Gain (Loss) on Inventory held for Resale	**(20)**	(20)	(20)	-
NET REVENUE (EXPENSE)	**681**	2,512	547	5,713

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**28,985**	26,473	21,649	20,760
Net Revenue (Expense) for the Year	**681**	2,512	547	5,713
Accumulated Net Revenue (Expense) at End of Year	**29,666**	28,985	22,196	26,473

CHANGE IN CAPITAL ASSETS

New Capital Investment	**150**	309	150	444
Less: Disposal of Capital Assets	**-**	(10)	-	-
Less: Capital Amortization	**(245)**	(250)	(225)	(196)
Increase (Decrease) in Capital Assets	**(95)**	49	(75)	248

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Received by Agriculture Financial Services Corporation:				
Transfer from Department	**(251,210)**	(233,758)	(155,798)	(73,855)
Capital Contributions from Government of Canada	**-**	-	-	1,800
Audit Adjustment	**-**	-	-	(10)
Received by Alberta Opportunity Company:				
Transfer from Department	**(5,524)**	(5,447)	(5,447)	(5,521)
Received by Alberta Dairy Control Board:				
Transfer from Department	**(181)**	(164)	(164)	(162)
Received by Crop Reinsurance Fund of Alberta:				
Transfer from Agriculture Financial Services Corporation	**-**	-	-	22
Total Revenue Consolidation Adjustments	**(256,915)**	(239,369)	(161,409)	(77,726)
EXPENSE				
Transferred by Department to:				
Agriculture Financial Services Corporation	**(251,210)**	(233,758)	(155,798)	(77,490)
Alberta Dairy Control Board	**(181)**	(164)	(164)	(162)
Alberta Opportunity Company	**(5,524)**	(5,447)	(5,447)	(5,521)
Paid by Agriculture Financial Services Corporation to:				
Crop Reinsurance Fund of Alberta	**-**	-	-	22
Paid by Alberta Dairy Control Board:				
Audit Adjustment	**-**	-	-	5
Total Expense Consolidation Adjustments	**(256,915)**	(239,369)	(161,409)	(83,146)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**1,362**	1,349
Agriculture Financial Services Corporation	**499**	485
Alberta Dairy Control Board	**12**	12
Alberta Opportunity Company	**64**	63
Total Full-Time Equivalent Employment	**1,937**	1,909

ALBERTA

CHILDREN'S SERVICES

THE HONOURABLE IRIS EVANS
Minister
107 Legislature Building, 415-4890

SHIRAZ SHARIFF, M.L.A.
Chair
Social Care Facilities Review Committee
513 Legislature Building, 422-0685

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross	Gross	Gross
	Gross Estimates	Dedicated Revenue	Net Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
OPERATING EXPENSE to be voted	**535,540**	-	535,540	503,741	467,044	455,669

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**11,660**	-	11,660	11,035	11,035	13,839
2	Services for Children and Families	**486,061**	-	486,061	455,887	419,190	405,893
3	Family and Community Support Services	**37,819**	-	37,819	36,819	36,819	35,937
TOTAL VOTED		**535,540**	-	535,540	503,741	467,044	455,669
	Valuation Adjustments and Other Provisions	**937**	-	937	638	638	(521)
TOTAL VOTED AND STATUTORY		**536,477**	-	536,477	504,379	467,682	455,148

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Comparable 1999-2000 Forecast Gross Expense	Comparable 1999-2000 Forecast Dedicated Revenue	Comparable 1999-2000 Forecast Net Expense	Gross Comparable 1999-2000 Budget
1.0.1	Minister's Office	**300**	-	300	215	-	215	215
1.0.2	Deputy Minister's Office	**380**	-	380	250	-	250	250
1.0.3	Office of the Children's Advocate	**1,968**	-	1,968	1,949	-	1,949	1,949
1.0.4	Partnerships, Aboriginal Support and Intergovernmental Relations	**1,129**	-	1,129	1,107	-	1,107	1,107
1.0.5	Accountability and Provincial Standards	**319**	-	319	313	-	313	313
1.0.6	Corporate Administration	**7,564**	-	7,564	7,201	-	7,201	7,201
PROGRAM OPERATING EXPENSE		**11,660**	-	11,660	11,035	-	11,035	11,035

PROGRAM 2 - SERVICES FOR CHILDREN AND FAMILIES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
2.1	**Program Support**							
2.1.1	Program Support Services	**31,870**	-	31,870	27,170	-	27,170	25,170
2.1.2	Child and Family Services Secretariat	-	-	-	712	-	712	712
	Total Sub-program	**31,870**	-	31,870	27,882	-	27,882	25,882
2.2	**Provincial Programs**							
2.2.1	Protection of Children involved in Prostitution	**2,700**	-	2,700	2,650	-	2,650	2,650
2.2.2	Financial Support for Children in Need	**3,300**	-	3,300	3,300	-	3,300	3,300
2.2.3	Early Intervention - On Reserve	**2,345**	-	2,345	2,345	-	2,345	2,345
2.2.4	Corporate Adoption Services	**550**	-	550	739	-	739	739
2.2.5	Fetal Alcohol Initiative							
	- Operating Expense funded by Lotteries	**1,000**	-	1,000	1,000	-	1,000	1,000
2.2.6	Permanency Planning for Children in Care							
	- Operating Expense	-	-	-	200	-	200	200
	- Operating Expense funded by Lotteries	**200**	-	200	-	-	-	-
	Total Sub-program	**10,095**	-	10,095	10,234	-	10,234	10,234
2.3	**Financial Support to Child and Family Services Authority**							
2.3.1	Sun Country	**20,734**	-	20,734	20,455	-	20,455	18,153
2.3.2	Southeast Alberta	**11,837**	-	11,837	10,890	-	10,890	10,030
2.3.3	Windsong	**6,376**	-	6,376	5,974	-	5,974	5,974
2.3.4	Calgary Rocky View	**120,209**	-	120,209	110,279	-	110,279	98,262
2.3.5	Hearthstone	**5,648**	-	5,648	5,203	-	5,203	5,203
2.3.6	Diamond Willow	**22,365**	-	22,365	19,781	-	19,781	19,781
2.3.7	Ribstone	**10,633**	-	10,633	9,013	-	9,013	9,013
2.3.8	West Yellowhead	**10,723**	-	10,723	10,479	-	10,479	10,300
2.3.9	Keystone	**7,465**	-	7,465	7,402	-	7,402	7,069
2.3.10	Ma Mowe Capital Region	**144,871**	-	144,871	139,727	-	139,727	119,576
2.3.11	Sakaw Askiy	**12,470**	-	12,470	12,246	-	12,246	11,116
2.3.12	Sakaigun Asky	**14,210**	-	14,210	13,989	-	13,989	13,703
2.3.13	Region 13	**12,815**	-	12,815	10,664	-	10,664	10,664
2.3.14	Region 14	**3,511**	-	3,511	3,321	-	3,321	3,248
2.3.15	Neegan Awas'sak	**7,193**	-	7,193	6,960	-	6,960	6,861
2.3.16	Awasak	**7,241**	-	7,241	6,727	-	6,727	6,727
2.3.17	Silver Birch	**3,891**	-	3,891	3,607	-	3,607	3,566
2.3.18	Metis Settlements	**3,246**	-	3,246	2,742	-	2,742	2,616
2.3.19	Assembly of Co-Chairs	**313**	-	313	313	-	313	313
2.3.20	Resource Equalization	**18,345**	-	18,345	17,999	-	17,999	20,899
	Total Sub-program	**444,096**	-	444,096	417,771	-	417,771	383,074
PROGRAM OPERATING EXPENSE		**486,061**	-	486,061	455,887	-	455,887	419,190

PROGRAM 3 - FAMILY AND COMMUNITY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
3.0.1	Program Support	**215**	-	215	215	-	215	215
3.0.2	Financial Assistance to Communities and Organizations	**37,604**	-	37,604	36,604	-	36,604	36,604
PROGRAM OPERATING EXPENSE		**37,819**	-	37,819	36,819	-	36,819	36,819

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Valuation Adjustments and Other Provisions	**937**	638	638
TOTAL STATUTORY PROGRAM	**937**	638	638

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

Working together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and individuals.

CORE BUSINESS

Children's Services recognizes that the primary responsibility for children lies with the parents. Recognizing the role of parents and caregivers, the provincial government has a legislated responsibility for Children's Services shared with parents, communities, Child and Family Services Authorities (CFSAs), practitioners, other orders of government, and the public. The following core businesses and goals reflect the shared accountability of Authorities and organizations, including the Department that form the Ministry of Children's Services. It also reflects the Ministry's relationship with municipalities, through Family and Community Support Services in achieving outcomes for Alberta children and families. Within this system of shared responsibility and co-operation, Alberta Children's Services, under the direction of the Minister, takes the lead in:

- Core Business #1: Supporting the Well-being and Healthy Development of Children and Youth
- Core Business #2: Supporting Families, Guardians, Care-givers and Individuals
- Core Business #3: Supporting Healthy Communities
- Core Business #4: Promoting Advocacy for Children, Youth and Those at Risk
- Core Business #5: Supporting High Quality, Accountable Services
- Core Business #6: Supporting Innovation and Training

MAJOR STRATEGIES

Major strategies, which respond to the key challenges identified, include:

Children's Forum

The Children's Forum is an annual event that will bring together parents, youth, stakeholders, citizens, concerned groups and service providers, business and community leaders, the provincial government, social workers and teachers, and community volunteers to work towards the well-being of children.

Children at Risk Task Force

This task force examined the issues facing all children at risk, including those who are at risk of developing violent behaviour. Strategies and programs will be developed to implement the recommendations, ensuring that public programs and services in this province for children at risk are effectively coordinated with partnering ministries and targeted to meet the needs of these children.

Youth Secretariat

The Youth Secretariat will provide a mechanism through which issues affecting youth (13 years of age to 21 years of age) can be addressed. Through discussions with other departments and community stakeholders, the Youth Secretariat will identify issues and needs of adolescents in Alberta.

Child Welfare Caseload Review

The Ministry will complete a review of factors leading to rising child welfare caseloads that will include an identification of "best practices" and opportunities for improvement.

Review of Children's Advocate

The Ministry has made a commitment to complete a review of the Office of the Children's Advocate to ensure it reflects the new reality of children's services throughout the province.

Prevention, Early Support Measures

The Family and Community Services Program Advisory team will develop a prevention and early support measurement framework to meet the needs of individual Family and Community Support programs, municipalities and government.

HIGHLIGHTS FOR 2000-2001

- All 18 Child and Family Services Authorities assumed full responsibility for delivery of community based services to children and families during the 1999-2000 fiscal year. This will be the first full year of operations for all 18 Child and Family Services Authorities.
- The Child and Family Services Authorities component of the Children's Services budget is being increased by over $25 million to close to $445 million, a 6% increase. This reflects caseload and cost per case increases in addition to contracted agency staff increases primarily in Child Welfare.
- Strengthened commitment to early intervention strategies including an additional $3 million funding available to the Child and Family Services Authorities for early intervention strategies and programs.
- Continue to work with the partnering ministries on the Alberta Children's Initiative (ACI) to ensure that Alberta's children thrive in a healthy, safe and supportive environment.
- The Ministry is continuing its commitment of $1 million towards the partnership on FAS/FAE and $2.7 million for the protection of children involved in prostitution.
- Continue collaboration with the partnering ministries on issues identified by the Children at Risk Task Force and the Children's Forum.

GOALS AND KEY PERFORMANCE MEASURES

Percentage of youth that are successfully independent following involvement with child welfare

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	95%

Percentage of Handicapped Children's Services clients reporting satisfaction with the supports they receive from the Ministry

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	80%

Percentage of children who stay free from abuse or neglect while receiving child protection services

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
98.4%	98%	98%	98.5%	Increase	100%

Percentage of children leaving prostitution

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	

Percentage of children coming into care after receiving prevention and early supports

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	10%	Decrease	5%

Percentage of individuals who report living in non-violent families

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	100%

Recidivism of perpetrators involved in family violence

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Decrease	

Proportion of children under guardianship who are adopted or in long-term family arrangements

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	

Percentage of community members surveyed who confirmed opportunities were provided for participation

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	80%

Proportion of users of selected children's services reporting overall satisfaction with services they receive

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	80%

Percentage of Aboriginal children receiving services from Aboriginal service providers

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	70%

Proportion of children and youth expressing satisfaction with advocacy provided by the Children's Advocate

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
81%	86%	80%	80% or more	Maintain	Maintain

Participation in community consultation and provincial forums related to children and families

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	Increase

Community partners reporting satisfaction with opportunities for participation in Ministry decision making

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	80%

Percentage of front-line staff with greater than one-year experience

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
78%	79%	81%	81%	Increase	85%

Business Plans and Annual Reports, which show evidence of implementation of Ministry mission and goals

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	Increase

Number of interventions utilizing best practices

1997-98 Actual	1998-99 Estimated	1999-2000 Projected	2000-01 Target	2001-02 Target	2002-03 Target
N/A	N/A	N/A	TBA	Increase	85%

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Governmental Transfers	**1,200**	1,000	1,000	-
Transfers from Government of Canada	**88,835**	81,450	102,514	86,276
Investment Income	**25**	25	-	-
Other Revenue	**6,750**	6,250	6,390	6,779
Ministry Revenue	**96,810**	88,725	109,904	93,055
EXPENSE				
Program				
Ministry Support Services	**11,660**	11,035	11,035	13,839
Services to Children and Families:				
Program Support Services	**31,870**	27,882	25,882	14,891
Child Welfare	**316,638**	293,155	261,758	260,509
Handicapped Children's Services	**41,007**	40,994	39,494	39,409
Early Intervention Services	**21,445**	19,445	18,445	18,010
Day Care Programs	**64,084**	63,214	63,214	63,770
Prevention of Family Violence	**11,517**	11,397	10,397	9,304
Family and Community Support Services	**37,819**	36,819	36,819	35,937
Valuation Adjustments	**937**	638	638	(521)
Ministry Expense	**536,977**	504,579	467,682	455,148
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**(440,167)**	(415,854)	(357,778)	(362,093)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**96,310**	88,525	109,904	93,055
Child and Family Services Authorities	**425,938**	399,659	361,862	98,046
Consolidation Adjustments	**(425,438)**	(399,459)	(361,862)	(98,046)
Ministry Revenue	**96,810**	88,725	109,904	93,055
EXPENSE				
Program				
Voted				
Department	**535,540**	503,741	467,044	455,669
Statutory				
Department	**937**	638	638	(521)
Child and Family Services Authorities	**425,938**	399,659	361,862	98,046
Consolidation Adjustments	**(425,438)**	(399,459)	(361,862)	(98,046)
Ministry Expense	**536,977**	504,579	467,682	455,148
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**(440,167)**	(415,854)	(357,778)	(362,093)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**-**	-	-	-
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(1,015)**	(1,015)	(1,015)	(1,103)
Increase (Decrease) in Capital Assets	**(1,015)**	(1,015)	(1,015)	(1,103)

DEPARTMENT INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**1,200**	1,000	1,000	-
Transfers from Government of Canada				
Canada Health and Social Transfer	**68,154**	59,218	81,628	66,614
Services to On-Reserve Status Indians	**11,381**	12,786	12,786	12,695
Other	**9,100**	9,246	8,100	6,967
Investment Income				
Various	**25**	25	-	-
Other Revenue				
Refunds of Expense	**6,250**	6,250	6,250	6,560
Other	**200**	-	140	219
Total Revenue	**96,310**	88,525	109,904	93,055
EXPENSE				
Program				
Voted				
Ministry Support Services	**11,660**	11,035	11,035	13,839
Services for Children and Families	**486,061**	455,887	419,190	405,893
Family and Community Support Services	**37,819**	36,819	36,819	35,937
Total Voted Expense	**535,540**	503,741	467,044	455,669
Statutory				
Valuation Adjustments and Other Provisions	**937**	638	638	(521)
Total Voted and Statutory Expense	**536,477**	504,379	467,682	455,148
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(440,167)**	(415,854)	(357,778)	(362,093)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(1,015)**	(1,015)	(1,015)	(1,103)
Increase (Decrease) in Capital Assets	**(1,015)**	(1,015)	(1,015)	(1,103)

SUN COUNTRY CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**20,734**	20,455	18,153	-
Total Revenue	**20,734**	20,455	18,153	-
EXPENSE				
Program				
Child Welfare	**14,511**	14,180	12,012	-
Day Care	**3,127**	3,302	3,207	-
Handicapped Children's Services	**1,050**	1,021	1,021	-
Other Program Costs	**1,449**	1,355	1,316	-
Board Governance and Core Administration	**597**	597	597	-
Total Expense	**20,734**	20,455	18,153	-
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**-**	-	-	-
Net Revenue (Expense) for the Year	**-**	-	-	-
Accumulated Net Revenue (Expense) at End of Year	**-**	-	-	-

SOUTHEAST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**11,837**	10,890	10,030	-
Total Revenue	**11,837**	10,890	10,030	-
EXPENSE				
Program				
Child Welfare	**7,170**	6,419	5,570	-
Day Care	**1,545**	1,495	1,487	-
Handicapped Children's Services	**1,809**	1,766	1,766	-
Other Program Costs	**716**	613	610	-
Board Governance and Core Administration	**597**	597	597	-
Total Expense	**11,837**	10,890	10,030	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

WINDSONG CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**6,376**	5,974	5,974	-
Total Revenue	**6,376**	5,974	5,974	-
EXPENSE				
Program				
Child Welfare	**4,112**	3,784	3,651	-
Day Care	**886**	881	975	-
Handicapped Children's Services	**607**	588	588	-
Other Program Costs	**411**	361	400	-
Board Governance and Core Administration	**360**	360	360	-
Total Expense	**6,376**	5,974	5,974	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

CALGARY ROCKY VIEW CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**120,209**	110,279	98,262	98,046
Other Revenue				
Various	**150**	-	-	-
Total Revenue	**120,359**	110,279	98,262	98,046
EXPENSE				
Program				
Child Welfare	**82,272**	73,726	62,779	66,895
Day Care	**17,727**	17,165	16,761	17,501
Handicapped Children's Services	**11,290**	11,494	10,994	8,137
Other Program Costs	**8,220**	7,044	6,878	4,669
Board Governance and Core Administration	**850**	850	850	844
Total Expense	**120,359**	110,279	98,262	98,046
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

HEARTHSTONE CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**5,648**	5,203	5,203	-
Other Revenue				
Various	**-**	-	-	-
Total Revenue	**5,648**	5,203	5,203	-
EXPENSE				
Program				
Child Welfare	**3,336**	2,985	2,880	-
Day Care	**719**	695	769	-
Handicapped Children's Services	**900**	878	878	-
Other Program Costs	**333**	285	316	-
Board Governance and Core Administration	**360**	360	360	-
Total Expense	**5,648**	5,203	5,203	-
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**-**	-	-	-
Net Revenue (Expense) for the Year	**-**	-	-	-
Accumulated Net Revenue (Expense) at End of Year	**-**	-	-	-

DIAMOND WILLOW CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**22,365**	19,781	19,781	-
Total Revenue	**22,365**	19,781	19,781	-
EXPENSE				
Program				
Child Welfare	**14,506**	12,457	12,022	-
Day Care	**3,125**	2,901	3,210	-
Handicapped Children's Services	**2,688**	2,635	2,635	-
Other Program Costs	**1,449**	1,191	1,317	-
Board Governance and Core Administration	**597**	597	597	-
Total Expense	**22,365**	19,781	19,781	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

RIBSTONE CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**10,633**	9,013	9,013	-
Total Revenue	**10,633**	9,013	9,013	-
EXPENSE				
Program				
Child Welfare	**6,876**	5,608	5,412	-
Day Care	**1,481**	1,306	1,445	-
Handicapped Children's Services	**992**	966	966	-
Other Program Costs	**687**	536	593	-
Board Governance and Core Administration	**597**	597	597	-
Total Expense	**10,633**	9,013	9,013	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

WEST YELLOWHEAD CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**10,723**	10,479	10,300	-
Total Revenue	**10,723**	10,479	10,300	-
EXPENSE				
Program				
Child Welfare	**7,167**	6,930	6,557	-
Day Care	**1,544**	1,613	1,751	-
Handicapped Children's Services	**699**	677	677	-
Other Program Costs	**716**	662	718	-
Board Governance and Core Administration	**597**	597	597	-
Total Expense	**10,723**	10,479	10,300	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

KEYSTONE CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**7,465**	7,402	7,069	-
Total Revenue	**7,465**	7,402	7,069	-
EXPENSE				
Program				
Child Welfare	**4,691**	4,791	4,382	-
Day Care	**1,011**	1,116	1,170	-
Handicapped Children's Services	**698**	677	677	-
Other Program Costs	**468**	458	480	-
Board Governance and Core Administration	**597**	360	360	-
Total Expense	**7,465**	7,402	7,069	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

MA MOWE CAPITAL REGION CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**144,871**	139,727	119,576	-
Other Revenue				
Various	**150**	-	-	-
	145,021	139,727	119,576	-
EXPENSE				
Program				
Child Welfare	**98,794**	93,711	76,520	-
Day Care	**21,287**	21,818	20,429	-
Handicapped Children's Services	**14,219**	14,394	13,394	-
Other Program Costs	**9,871**	8,954	8,383	-
Board Governance and Core Administration	**850**	850	850	-
Total Expense	**145,021**	139,727	119,576	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

SAKAW ASKIY CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**12,470**	12,246	11,116	-
Total Revenue	**12,470**	12,246	11,116	-
EXPENSE				
Program				
Child Welfare	**8,098**	7,876	6,779	-
Day Care	**1,745**	1,834	1,810	-
Handicapped Children's Services	**1,221**	1,187	1,187	-
Other Program Costs	**809**	752	743	-
Board Governance and Core Administration	**597**	597	597	-
Total Expense	**12,470**	12,246	11,116	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

SAKAIGUN ASKY CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**14,210**	13,989	13,703	-
Total Revenue	**14,210**	13,989	13,703	-
EXPENSE				
Program				
Child Welfare	**9,233**	9,004	8,482	-
Day Care	**1,990**	2,097	2,265	-
Handicapped Children's Services	**1,467**	1,430	1,430	-
Other Program Costs	**923**	861	929	-
Board Governance and Core Administration	**597**	597	597	-
Total Expense	**14,210**	13,989	13,703	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

CHILD AND FAMILY SERVICES AUTHORITY - REGION 13
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**12,815**	10,664	10,664	-
Total Revenue	**12,815**	10,664	10,664	-
EXPENSE				
Program				
Child Welfare	**8,373**	6,697	6,463	-
Day Care	**1,804**	1,559	1,725	-
Handicapped Children's Services	**1,204**	1,171	1,171	-
Other Program Costs	**837**	640	708	-
Board Governance and Core Administration	**597**	597	597	-
Total Expense	**12,815**	10,664	10,664	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

CHILD AND FAMILY SERVICES AUTHORITY - REGION 14
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**3,511**	3,321	3,248	-
Total Revenue	**3,511**	3,321	3,248	-
EXPENSE				
Program				
Child Welfare	**2,250**	2,090	1,964	-
Day Care	**485**	487	524	-
Handicapped Children's Services	**191**	185	185	-
Other Program Costs	**225**	199	215	-
Board Governance and Core Administration	**360**	360	360	-
Total Expense	**3,511**	3,321	3,248	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

NEEGAN AWAS'SAK CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**7,193**	6,960	6,861	-
Total Revenue	**7,193**	6,960	6,861	-
EXPENSE				
Program				
Child Welfare	**4,913**	4,698	4,462	-
Day Care	**1,059**	1,094	1,191	-
Handicapped Children's Services	**370**	359	359	-
Other Program Costs	**491**	449	489	-
Board Governance and Core Administration	**360**	360	360	-
Total Expense	**7,193**	6,960	6,861	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

AWASAK CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**7,241**	6,727	6,727	-
Total Revenue	**7,241**	6,727	6,727	-
EXPENSE				
Program				
Child Welfare	**4,607**	4,192	4,045	-
Day Care	**993**	976	1,080	-
Handicapped Children's Services	**820**	799	799	-
Other Program Costs	**461**	400	443	-
Board Governance and Core Administration	**360**	360	360	-
Total Expense	**7,241**	6,727	6,727	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

SILVER BIRCH CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**3,891**	3,607	3,566	-
Total Revenue	**3,891**	3,607	3,566	-
EXPENSE				
Program				
Child Welfare	**2,344**	2,118	2,013	-
Day Care	**505**	493	538	-
Handicapped Children's Services	**448**	434	434	-
Other Program Costs	**234**	202	221	-
Board Governance and Core Administration	**360**	360	360	-
Total Expense	**3,891**	3,607	3,566	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

METIS SETTLEMENTS CHILD AND FAMILY SERVICES AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**3,246**	2,742	2,616	-
Transfers from Government of Canada				
Young Offender Program	**200**	200	-	-
Total Revenue	**3,446**	2,942	2,616	-
EXPENSE				
Program				
Child Welfare	**2,335**	1,933	1,628	-
Day Care	**503**	450	435	-
Handicapped Children's Services	**14**	14	14	-
Other Program Costs	**234**	185	179	-
Board Governance and Core Administration	**360**	360	360	-
Total Expense	**3,446**	2,942	2,616	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Transfers from Department to:				
Sun Country Child and Family Services Authority	**(20,734)**	(20,455)	(18,153)	-
Southeast Alberta Child and Family Services Authority	**(11,837)**	(10,890)	(10,030)	-
Windsong Child and Family Services Authority	**(6,376)**	(5,974)	(5,974)	-
Calgary Rocky View Child and Family Services Authority	**(120,209)**	(110,279)	(98,262)	(98,046)
Hearthstone Child and Family Services Authority	**(5,648)**	(5,203)	(5,203)	-
Diamond Willow Child and Family Services Authority	**(22,365)**	(19,781)	(19,781)	-
Ribstone Child and Family Services Authority	**(10,633)**	(9,013)	(9,013)	-
West Yellowhead Child and Family Services Authority	**(10,723)**	(10,479)	(10,300)	-
Keystone Child and Family Services Authority	**(7,465)**	(7,402)	(7,069)	-
Ma Mowe Capital Region Child and Family Services Authority	**(144,871)**	(139,727)	(119,576)	-
Sakaw Askiy Child and Family Services Authority	**(12,470)**	(12,246)	(11,116)	-
Sakaigun Asky Child and Family Services Authority	**(14,210)**	(13,989)	(13,703)	-
Child and Family Services Authority - Region 13	**(12,815)**	(10,664)	(10,664)	-
Child and Family Services Authority - Region 14	**(3,511)**	(3,321)	(3,248)	-
Neegan Awas'sak Child and Family Services Authority	**(7,193)**	(6,960)	(6,861)	-
Awasak Child and Family Services Authority	**(7,241)**	(6,727)	(6,727)	-
Silver Birch Child and Family Services Authority	**(3,891)**	(3,607)	(3,566)	-
Metis Settlements Child and Family Services Authority	**(3,246)**	(2,742)	(2,616)	-
Total Revenue Consolidation Adjustments	**(425,438)**	(399,459)	(361,862)	(98,046)
EXPENSE				
Transfers from Department to:				
Sun Country Child and Family Services Authority	**(20,734)**	(20,455)	(18,153)	-
Southeast Alberta Child and Family Services Authority	**(11,837)**	(10,890)	(10,030)	-
Windsong Child and Family Services Authority	**(6,376)**	(5,974)	(5,974)	-
Calgary Rocky View Child and Family Services Authority	**(120,209)**	(110,279)	(98,262)	(98,046)
Hearthstone Child and Family Services Authority	**(5,648)**	(5,203)	(5,203)	-
Diamond Willow Child and Family Services Authority	**(22,365)**	(19,781)	(19,781)	-
Ribstone Child and Family Services Authority	**(10,633)**	(9,013)	(9,013)	-
West Yellowhead Child and Family Services Authority	**(10,723)**	(10,479)	(10,300)	-
Keystone Child and Family Services Authority	**(7,465)**	(7,402)	(7,069)	-
Ma Mowe Capital Region Child and Family Services Authority	**(144,871)**	(139,727)	(119,576)	-
Sakaw Askiy Child and Family Services Authority	**(12,470)**	(12,246)	(11,116)	-
Sakaigun Asky Child and Family Services Authority	**(14,210)**	(13,989)	(13,703)	-
Child and Family Services Authority - Region 13	**(12,815)**	(10,664)	(10,664)	-
Child and Family Services Authority - Region 14	**(3,511)**	(3,321)	(3,248)	-
Neegan Awas'sak Child and Family Services Authority	**(7,193)**	(6,960)	(6,861)	-
Awasak Child and Family Services Authority	**(7,241)**	(6,727)	(6,727)	-
Silver Birch Child and Family Services Authority	**(3,891)**	(3,607)	(3,566)	-
Metis Settlements Child and Family Services Authority	**(3,246)**	(2,742)	(2,616)	-
Total Expense Consolidation Adjustments	**(425,438)**	(399,459)	(361,862)	(98,046)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department *	**2,160**	1,941
Total Full-Time Equivalent Employment	**2,160**	1,941

* Includes departmental staff reassigned to the Child and Family Services Authorities.

ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE STAN WOLOSHYN
Minister
204 Legislature Building, 427-4928

DENIS DUCHARME, M.L.A.
Chair
Francophone Secretariat
639 Legislature Annex, 415-0995

KAREN KRYCZKA, M.L.A.
Chair
Seniors Advisory Council for Alberta
622 Legislature Annex, 415-0983

HUNG PHAM, M.L.A.
Chair
Human Rights, Citizenship and Multiculturalism
Education Fund Advisory Committee
708 Legislature Annex, 427-1865

AMOUNTS TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**334,491**	(20)	334,471	316,099	306,828	495,360
OPERATING EXPENSE	**333,415**	(20)	333,395	315,762	306,491	494,879
CAPITAL INVESTMENT	**1,076**	-	1,076	337	337	481
NON-BUDGETARY DISBURSEMENTS to be voted	**-**	-	-	1,470	-	-

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**8,719**	-	8,719	7,565	7,577	8,027
2	Community Services	**32,901**	(20)	32,881	39,376	39,727	22,523
3	Cultural Facilities and Historical Resources	**19,953**	-	19,953	14,833	14,834	14,710
4	Services to Seniors	**187,277**	-	187,277	168,499	164,948	162,268
5	Special Purpose Housing	**82,557**	-	82,557	83,140	77,402	285,464
6	Human Rights and Citizenship	**3,084**	-	3,084	2,686	2,340	2,368
TOTAL VOTED		**334,491**	(20)	334,471	316,099	306,828	495,360
	Valuation Adjustments and Other Provisions	**346**	-	346	346	346	504
TOTAL VOTED AND STATUTORY		**334,837**	(20)	334,817	316,445	307,174	495,864

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates Gross Expense	 Dedicated Revenue	 Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**8,669**	-	8,669	7,515	7,527	7,604
2	Community Services	**32,751**	(20)	32,731	39,376	39,727	22,523
3	Cultural Facilities and Historical Resources	**19,463**	-	19,463	14,833	14,834	14,710
4	Services to Seniors	**186,991**	-	186,991	168,212	164,661	162,210
5	Special Purpose Housing	**82,557**	-	82,557	83,140	77,402	285,464
6	Human Rights and Citizenship	**2,984**	-	2,984	2,686	2,340	2,368
TOTAL VOTED		**333,415**	(20)	333,395	315,762	306,491	494,879
	Valuation Adjustments and Other Provisions	**346**	-	346	346	346	504
TOTAL VOTED AND STATUTORY		**333,761**	(20)	333,741	316,108	306,837	495,383

CAPITAL INVESTMENT

Program		2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
1	Ministry Support Services	**50**	50	50	423
2	Community Services	**150**	-	-	-
3	Cultural Facilities and Historical Resources	**490**	-	-	-
4	Services to Seniors	**286**	287	287	58
6	Human Rights and Citizenship	**100**	-	-	-
TOTAL VOTED		**1,076**	337	337	481

NON-BUDGETARY DISBURSEMENTS

Program		2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
5	Special Purpose Housing	**-**	1,470	-	-
TOTAL VOTED		**-**	1,470	-	-

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**307**	-	307	301	-	301	301
1.0.2	Deputy Minister's Office	**216**	-	216	250	-	250	250
1.0.3	Finance and Administration							
	- Operating Expense	**7,474**	-	7,474	6,384	-	6,384	6,396
	- Capital Investment	**50**	-	50	50	-	50	50
1.0.4	Communications	**367**	-	367	380	-	380	380
1.0.5	Francophone Secretariat	**305**	-	305	200	-	200	200
TOTAL PROGRAM		**8,719**	-	8,719	7,565	-	7,565	7,577
PROGRAM OPERATING EXPENSE		**8,669**	-	8,669	7,515	-	7,515	7,527
PROGRAM CAPITAL INVESTMENT		**50**	-	50	50	-	50	50

PROGRAM 2 - COMMUNITY SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Management and Operations**							
2.1.1	Program Support							
	- Operating Expense	**512**	-	512	357	-	357	342
	- Capital Investment	**150**	-	150	-	-	-	-
2.1.2	Arts and Libraries	**1,826**	-	1,826	1,844	-	1,844	1,780
2.1.3	Volunteer Services	**3,691**	-	3,691	3,358	-	3,358	3,363
2.1.4	Sport and Recreation	**1,120**	(20)	1,100	1,065	-	1,065	1,035
	Total Sub-program	**7,299**	(20)	7,279	6,624	-	6,624	6,520
2.2	**Financial Assistance**							
2.2.1	Community Services Grants							
	- Operating Expense	-	-	-	-	-	-	5
	- Operating Expense funded by Lotteries	**1,100**	-	1,100	-	-	-	-
2.2.2	Library Operating Grants	**14,502**	-	14,502	13,752	-	13,752	14,202
2.2.3	2001 World Championships in Athletics							
	- Operating Expense funded by Lotteries	**10,000**	-	10,000	19,000	-	19,000	19,000
	Total Sub-program	**25,602**	-	25,602	32,752	-	32,752	33,207
TOTAL PROGRAM		**32,901**	(20)	32,881	39,376	-	39,376	39,727

PROGRAM OPERATING EXPENSE	**32,751**	(20)	32,731	39,376	-	39,376	39,727
PROGRAM CAPITAL INVESTMENT	**150**	-	150	-	-	-	-

PROGRAM 3 - CULTURAL FACILITIES AND HISTORICAL RESOURCES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Program Support	**2,195**	-	2,195	449	-	449	464
3.0.2	Provincial Museum	**4,606**	-	4,606	3,592	-	3,592	3,592
3.0.3	Royal Tyrrell Museum of Palaeontology	**2,038**	-	2,038	1,540	-	1,540	1,605
3.0.4	Historic Sites Services							
	- Operating Expense	**8,455**	-	8,455	7,382	-	7,382	7,284
	- Capital Investment	**490**	-	490	-	-	-	-
3.0.5	Provincial Archives of Alberta	**1,289**	-	1,289	1,040	-	1,040	1,048
3.0.6	Cultural Facilities, Planning and Foundation Services	**880**	-	880	830	-	830	841
TOTAL PROGRAM		**19,953**	-	19,953	14,833	-	14,833	14,834

PROGRAM OPERATING EXPENSE	**19,463**	-	19,463	14,833	-	14,833	14,834
PROGRAM CAPITAL INVESTMENT	**490**	-	490	-	-	-	-

PROGRAM 4 - SERVICES TO SENIORS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
4.1	**Management and Operations**							
4.1.1	Program Support							
	- Operating Expense	**1,084**	-	1,084	807	-	807	807
	- Capital Investment	**226**	-	226	227	-	227	227
4.1.2	Seniors Policy and Programs	**741**	-	741	917	-	917	692
4.1.3	Alberta Seniors Benefit Operations							
	- Operating Expense	**4,033**	-	4,033	3,772	-	3,772	3,306
	- Capital Investment	**60**	-	60	60	-	60	60
4.1.4	Special Needs Assistance Operations	**596**	-	596	445	-	445	445
4.1.5	Seniors Advisory Council	**202**	-	202	200	-	200	200
4.1.6	Customer Services	**1,554**	-	1,554	1,866	-	1,866	1,542
4.1.7	Seniors Housing Operations	**2,442**	-	2,442	2,336	-	2,336	2,336
	Total Sub-program	**10,938**	-	10,938	10,630	-	10,630	9,615
4.2	**Income Support for Seniors**							
4.2.1	Alberta Seniors Benefit	**146,330**	-	146,330	128,611	-	128,611	133,030
4.2.2	Seniors Special Project Grants	**30**	-	30	30	-	30	30
4.2.3	Special Needs Assistance Grants	**15,700**	-	15,700	15,555	-	15,555	8,000
	Total Sub-program	**162,060**	-	162,060	144,196	-	144,196	141,060
4.3	**Seniors Housing Grants**							
4.3.1	Lodge Assistance Grants	**13,150**	-	13,150	12,550	-	12,550	13,150
4.3.2	Senior Citizen Unique Homes Grants	**907**	-	907	906	-	906	906
4.3.3	Seniors Housing Registries Grants	**172**	-	172	172	-	172	172
4.3.4	Other Seniors Housing Grants	**50**	-	50	45	-	45	45
	Total Sub-program	**14,279**	-	14,279	13,673	-	13,673	14,273
TOTAL PROGRAM		**187,277**	-	187,277	168,499	-	168,499	164,948

PROGRAM OPERATING EXPENSE	**186,991**	-	186,991	168,212	-	168,212	164,661
PROGRAM CAPITAL INVESTMENT	**286**	-	286	287	-	287	287

PROGRAM 5 - SPECIAL PURPOSE HOUSING

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
5.0.1	Special Purpose Housing Operations	**3,870**	-	3,870	4,575	-	4,575	4,575
5.0.2	Home Adaptation Program Grants	**1,270**	-	1,270	1,270	-	1,270	1,270
5.0.3	Special Purpose Housing Registries Grants	**260**	-	260	260	-	260	260
5.0.4	Metis Nation Grant	**150**	-	150	188	-	188	150
5.0.5	Rent Supplement	**11,287**	-	11,287	13,141	-	13,141	11,287
5.0.6	Assistance to the Alberta Social Housing Corporation	**62,720**	-	62,720	63,706	-	63,706	59,860
5.0.7	Community-based Homelessness Initiatives	**3,000**	-	3,000	-	-	-	-
PROGRAM OPERATING EXPENSE		**82,557**		82,557	83,140	-	83,140	77,402

NON-BUDGETARY DISBURSEMENTS

Reference	Element	**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
5.0.6	Assistance to the Alberta Social Housing Corporation	-	1,470	-
TOTAL PROGRAM		-	1,470	-

PROGRAM 6 - HUMAN RIGHTS AND CITIZENSHIP

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
6.0.1	Human Rights and Citizenship							
	- Operating Expense	**2,984**	-	2,984	2,686	-	2,686	2,340
	- Capital Investment	**100**	-	100	-	-	-	-
TOTAL PROGRAM		**3,084**	-	3,084	2,686	-	2,686	2,340
PROGRAM OPERATING EXPENSE		**2,984**	-	2,984	2,686	-	2,686	2,340
PROGRAM CAPITAL INVESTMENT		**100**	-	100	-	-	-	-

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Valuation Adjustments and Other Provisions	**346**	346	346
TOTAL STATUTORY PROGRAM	**346**	346	346

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

To support community development, and through leadership, protection and partnership, help all Albertans participate fully in the social, cultural and economic life of the province.

GOALS

- Work in partnership with geographic communities and communities of interest to build and maintain a high quality of life in Alberta.
- Ensure seniors have access to the supports they need to live in a secure and dignified way as independent and contributing members of society.
- Foster equality and reduce discrimination so all Albertans can have the opportunity to participate fully in the social, economic and cultural life of the province.
- Improve the quality of life for Albertans through the preservation and presentation of, and promotion of appreciation for, Alberta's diverse natural, cultural and historical resources.
- Manage the province's social housing programs and portfolio.

MAJOR STRATEGIES

- Continue to support community-based initiatives and non-profit agencies through the ministry's lottery-funded foundations.
- In response to the Government-wide Study of the Impact of the Aging Population, develop a government-wide response that addresses the effects of an aging population on provincial programs and services.
- Continue to support community organizations undertaking educational initiatives to promote fairness and access and increase understanding of the growing diversity in Alberta society.
- Plan for addressing heritage capital infrastructure needs including design of a facility to house the Provincial Archives of Alberta; renewal opportunities at the Provincial Museum of Alberta; recapitalization of the Northern and Southern Alberta Jubilee Auditoria; and replacement of aging audio-visual equipment at provincial historic sites, museums and interpretive centres.
- Manage and coordinate the efficient delivery of programs that meet the social housing needs of Albertans and promote community-based housing initiatives through partnerships with municipalities and the private and non-profit housing sectors.

HIGHLIGHTS FOR 2000-2001

- Design a provincial strategy, with input from public forums, to coordinate the Alberta focus for the International Year of Volunteers in 2001.

- Evaluate the new film development grant program in support of Alberta film artists, producers and technicians.

- Provide $56.8 million for arts, recreation, sport and volunteer services.

- Coordinate provincial assistance and provide $10 million in 2000-01 to the 2001 World Championships in Athletics to be held in Edmonton. By the end of 2001-02, up to $40 million will have been provided for this event.

- Continue the development of the Alberta Public Library Electronic Network, in partnership with The Alberta Library, Alberta Learning, Industry Canada and the library community, and provide $14.2 million in ongoing funding to the province's 245 libraries and seven regional systems.

- Provide $15.7 million to assist eligible seniors in meeting their basic needs through the Special Needs Assistance for Seniors program.

- Provide a 10% increase in Alberta Seniors Benefit to assist seniors with increased living costs, bringing the total budget for this program to $146.3 million.

- Plan for seniors' current and future needs by strengthening the *Government of Alberta Strategic Business Plan for Seniors*, in conjunction with other ministries providing services to seniors, and incorporate the response to the Government-wide Study of the Impact of the Aging Population.

- Continue to work with other ministries to implement legislation that affects seniors, including investigating complaints under the *Protection for Persons in Care Act*, and developing joint initiatives to deal with recommendations from the Long Term Care Review.

- Assist in the evaluation of the National Framework on Aging and support the operation of a national Seniors Policies and Programs database, in concert with the federal/ provincial/territorial Ministers responsible for Seniors.

- Provide $14.8 million for financial assistance for seniors housing, integrate delivery of seniors housing programs within the ministry, and identify options within the existing seniors housing portfolio to ensure that assistance is available to those with the greatest need.

- Provide $3 million for human rights complaint investigations and continue to provide $1.2 million in funding for community human rights and diversity projects through the Human Rights, Citizenship and Multiculturalism Education Fund.

- Provide $1.5 million in one-time funding to replace or upgrade audio visual equipment and $1 million to address the most urgent operating and maintenance needs at the province's 18 historic sites, museums and interpretive centres and the Provincial Archives of Alberta. The total funding for 2000-01 for preserving and presenting, and promoting appreciation for, Alberta's diverse natural, cultural and historical resources is $28 million.

- Coordinate provincial activities to commemorate the millennium and provide support for the planning and implementation of Alberta's centennial in 2005.

- Contribute to Alberta's celebration of the millennium through the development of a major exhibit, *Jesus Through the Centuries*, with subsequent international touring, and provide assistance through the Alberta Historical Resources Foundation for communities with heritage activities associated with the millennium.

- Continue to cooperate in new heritage tourism marketing ventures with external partners (e.g., State of Montana).

- Continue to streamline and amend regulatory functions that protect historical resources and encourage self-monitoring by industry.

- Provide $50.1 million for financial assistance for family and special purpose housing and work cooperatively with other ministries, municipal governments, community groups and the private sector to determine effective housing solutions and promote self-reliance.

- Provide $3 million for community-based homelessness initiatives and take a lead role to develop a strategy on homelessness by examining issues in conjunction with other ministries, municipal governments, local authorities, community groups and the private sector.

KEY PERFORMANCE MEASURES

Client Satisfaction

This measure assesses client satisfaction with services provided by the ministry's regional offices.

	1996-97	1997-98	1998-99	1999-2000	2000-01 Target
Customer satisfaction with community development assistance provided	Not available	Not available	98%	Data being collected	85%

Support to Sport and Recreation Activites and Impact of Support to Arts and Cultural Industries

This measure shows the value of these activities to Albertans as shown by participation and private sector support.

	1996-97	1997-98	1998-99	1999-2000	2000-01 Target
Percentage of population participating in sport, recreation and physical activity	80%	86%	79%	Data being collected	90%
Impact of support to arts and cultural industries:					
◆ Percentage of funding to arts and cultural groups provided by the private sector	74%	75%	Data being collected	Not available	75%
◆ The economic impact of the arts and cultural industries ($ millions)	236	285	Data being collected	Not available	256
◆ Cultural and economic impact of the new Alberta Film Development Program	Not available	Not available	Not available	Data being collected	TBD

Effectiveness of Information and Benefits Provided to Seniors

This measure provides information on the delivery of the Alberta Seniors Benefit Program and satisfaction with information services.

	1996-97	1997-98	1998-99	1999-2000	2000-01 Target
Satisfaction of seniors with information provided by:					
◆ Seniors Information Line	Not available	Not available	91%	Data being collected	95%
◆ Seniors Services Centres	Not available	Not available	98%	Data being collected	85%
◆ *Programs for Seniors* booklets	98%	94%	92%	Data being collected	95%
Percentage of eligible seniors receiving the Alberta Seniors Benefit	97.8%	99.2%	99.3%	Data being collected	100%

Satisfaction of Albertans with Human Rights Protection

This measure provides information on Albertans' awareness of and confidence in the Human Rights Commission's complaint and resolution process.

	1996-97	1997-98	1998-99	1999-2000	2000-01 Target
Percentage of Albertans who believe human rights are fairly well or very well protected in Alberta	81%	78%	82%	Data being collected	80%

Appreciation of Alberta's Diverse Natural, Historical and Cultural Resources

These measures provide information on the preservation, development and educational initiatives surrounding heritage resources.

	1996-97	1997-98	1998-99	1999-2000	2000-01 Target
Visitation at provincial historic sites, museums and interpretive centres, and client demand at the Provincial Archives of Alberta:					
◆ Provincial historic sites, museums and interpretitive centres	1,035,892	970,973	1,051,604	Data being collected	1,059,040
◆ Provincial Archives of Alberta	Not available	19,562	24,699	Data being collected	17,838
Customer satisfaction with experiences at provincial historic sites, musuems and interpretitive centres[1]	88.8%	90.5%	98.7%	Data being collected	92.7%
Knowledge-gained assessment by visitors to provincial historic sites, museums and interpretitive centres[2]	Not available	Not available	90.4%	Data being collected	88.1%

Supporting Alberta's Special Purpose Housing Needs

This measure provides information on the delivery of quality accommodation and services to clients.

	1996-97	1997-98	1998-99	1999-2000	2000-01 Target
Satisfaction of clients with the quality of their accommodation and, where appropriate, the services they receive. (New measure for 1999-2000)	Not available	Not available	Not available	Data being collected	TBD

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[1] The customer satisfaction data represented for 1997-98, 1998-99 and 2000-01 target are based on data for a full year. These figures vary slightly from data reported in the 1998-99 annual report (at the time of printing, partial data was compiled). The target is based on a five-year rolling average.

[2] The knowledge gain data represented for 1998-99 and the 2000-01 target are based on data for a full year. These figures vary slightly from data reported in the 1998-99 annual report (at the time of printing, partial data was compiled). The target is based on a five-year rolling average.

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	**60,664**	68,734	68,734	45,745
Transfers from Government of Canada	**65,070**	65,250	65,800	66,425
Investment Income	**2,899**	3,183	3,083	3,685
Premiums, Fees and Licences	**530**	641	610	883
Other Revenue	**13,571**	15,255	12,801	28,812
Ministry Revenue	**142,734**	153,063	151,028	145,550
EXPENSE				
Program				
Promoting Community Development	**80,965**	88,275	88,634	65,792
Supporting the Independence and Well-being of Seniors	**186,991**	168,212	164,661	162,210
Protecting Human Rights and Promoting Fairness and Access	**4,211**	3,911	3,557	3,642
Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History	**28,004**	22,850	23,626	22,205
Supporting Special Purpose Housing Needs	**61,203**	65,492	69,900	58,670
Ministry Support Services	**8,669**	7,515	7,527	7,417
Department Statutory Valuation Adjustments	**346**	346	346	504
Program Expense	**370,389**	356,601	358,251	320,440
Debt Servicing Costs				
Alberta Social Housing Corporation	**54,980**	59,562	60,000	73,774
Ministry Expense	**425,369**	416,163	418,251	394,214
Gain (Loss) on Disposal of Capital Assets	**15,972**	1,249	40,284	(4,146)
Write Down of Capital Assets	**-**	-	-	(26)
NET OPERATING RESULT	**(266,663)**	(261,851)	(226,939)	(252,836)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**18,310**	26,279	25,850	9,345
Historic Resources Fund	**2,200**	1,425	2,200	1,346
Alberta Foundation for the Arts	**21,509**	21,509	21,509	16,542
Alberta Historical Resources Foundation	**6,167**	6,167	6,167	6,182
Alberta Social Housing Corporation	**130,870**	135,986	128,290	356,621
Alberta Sport, Recreation, Parks and Wildlife Foundation	**17,969**	18,345	18,353	17,049
Government House Foundation	**27**	28	27	32
Human Rights, Citizenship and Multiculturalism Education Fund	**1,227**	1,225	1,217	1,253
Wild Rose Foundation	**7,365**	7,465	7,465	8,286
Consolidation Adjustments	**(62,910)**	(65,366)	(60,050)	(271,106)
Ministry Revenue	**142,734**	153,063	151,028	145,550
EXPENSE				
Program				
Voted				
Department	**333,415**	315,762	306,491	494,879
Statutory				
Department	**346**	346	346	504
Historic Resources Fund	**2,200**	1,825	2,600	1,235
Alberta Foundation for the Arts	**22,512**	22,417	22,417	17,468
Alberta Historical Resources Foundation	**6,318**	6,169	6,169	6,360
Alberta Social Housing Corporation	**41,366**	46,058	52,358	42,574
Alberta Sport, Recreation, Parks and Wildlife Foundation	**18,506**	19,182	19,190	18,712
Government House Foundation	**48**	48	48	19
Human Rights, Citizenship and Multiculturalism Education Fund	**1,227**	1,225	1,217	1,274
Wild Rose Foundation	**7,361**	7,465	7,465	8,521
Consolidation Adjustments	**(62,910)**	(63,896)	(60,050)	(271,106)
Program Expense	**370,389**	356,601	358,251	320,440
Debt Servicing Costs				
Alberta Social Housing Corporation	**54,980**	59,562	60,000	73,774
Ministry Expense	**425,369**	416,163	418,251	394,214
Gain (Loss) on Disposal of Capital Assets	**15,972**	1,249	40,284	(4,146)
Write Down of Capital Assets	**-**	-	-	(26)
NET OPERATING RESULT	**(266,663)**	(261,851)	(226,939)	(252,836)

MINISTRY
CHANGE IN CAPITAL ASSETS

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
New Capital Investment	**2,083**	1,344	1,344	1,696
Less: Disposal of Capital Assets	**-**	15,406	(6,805)	(6,137)
Less: Capital Amortization	**(24,621)**	(24,546)	(24,573)	(24,557)
Increase (Decrease) in Capital Assets	**(22,538)**	(7,796)	(30,034)	(28,998)

CAPITAL INVESTMENT

Voted				
Department	**1,076**	337	337	481
Statutory				
Alberta Social Housing Corporation	**1,000**	1,000	1,000	1,154
Alberta Sport, Recreation, Parks and Wildlife Foundation	**-**	-	-	55
Wild Rose Foundation	**7**	7	7	6
Total Capital Investment	**2,083**	1,344	1,344	1,696

DEPARTMENT INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Lottery Fund for 2001 World Championships in Athletics	**10,000**	19,000	19,000	1,000
Transfer from Lottery Fund for Trans Canada Trail	**1,100**	-	-	-
Transfer from Ministry Foundations for Manpower Integration	-	-	-	1,523
Transfers from Government of Canada				
Various	**6,720**	6,700	6,450	6,195
Premiums, Fees and Licences				
Various	**350**	389	350	423
Other Revenue				
Refund of expenditure	**95**	161	5	190
Other	**45**	29	45	14
Total Revenue	**18,310**	26,279	25,850	9,345
EXPENSE				
Program				
Voted				
Ministry Support Services	**8,669**	7,515	7,527	7,604
Community Services	**32,751**	39,376	39,727	22,523
Cultural Facilities and Historical Resources	**19,463**	14,833	14,834	14,710
Services to Seniors	**186,991**	168,212	164,661	162,210
Special Purpose Housing	**82,557**	83,140	77,402	285,464
Human Rights and Citizenship	**2,984**	2,686	2,340	2,368
Total Voted Expense	**333,415**	315,762	306,491	494,879
Statutory				
Valuation Adjustments and Other Provisions	**346**	346	346	504
Total Voted and Statutory Expense	**333,761**	316,108	306,837	495,383
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Write Down of Capital Assets	-	-	-	(26)
NET OPERATING RESULT	**(315,451)**	(289,829)	(280,987)	(486,064)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,076**	337	337	481
Less: Disposal of Capital Assets	-	-	-	(26)
Less: Capital Amortization	**(607)**	(502)	(529)	(421)
Increase (Decrease) in Capital Assets	**469**	(165)	(192)	34

HISTORIC RESOURCES FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Transfers from Government of Canada				
Various	**350**	250	850	102
Investment Income				
Various	**20**	20	20	46
Other Revenue				
Various	**1,830**	1,155	1,330	1,198
Total Revenue	**2,200**	1,425	2,200	1,346
EXPENSE				
Program				
Promotion and Presentation	**1,561**	1,306	1,461	891
Museum Assistance Program	**350**	250	850	87
Other Initiatives	**144**	144	144	97
Provincial Archives	**100**	100	100	138
Restoration	**45**	25	45	22
Total Expense	**2,200**	1,825	2,600	1,235
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	(400)	(400)	111

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**317**	717	606	606
Net Revenue (Expense) for the Year	**-**	(400)	(400)	111
Accumulated Net Revenue (Expense) at End of Year	**317**	317	206	717

ALBERTA FOUNDATION FOR THE ARTS
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**21,104**	21,104	21,104	16,104
Investment Income				
Various	**375**	375	375	348
Other Revenue				
Various	**30**	30	30	90
Total Revenue	**21,509**	21,509	21,509	16,542
EXPENSE				
Program				
Public Access	**10,505**	10,503	10,503	10,568
Film Development	**6,200**	3,800	5,000	-
Artist Development	**5,597**	5,508	5,508	5,543
Alberta Library Network	-	2,400	1,200	1,200
Administration	**210**	206	206	157
Total Expense	**22,512**	22,417	22,417	17,468
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(1,003)**	(908)	(908)	(926)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,502**	2,410	2,344	3,336
Net Revenue (Expense) for the Year	**(1,003)**	(908)	(908)	(926)
Accumulated Net Revenue (Expense) at End of Year	**499**	1,502	1,436	2,410

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(1)**	(5)	(5)	(2)
Increase (Decrease) in Capital Assets	**(1)**	(5)	(5)	(2)

ALBERTA HISTORICAL RESOURCES FOUNDATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**5,913**	5,913	5,913	5,913
Investment Income				
Various	**248**	248	248	216
Other Revenue				
Various	**6**	6	6	53
Total Revenue	**6,167**	6,167	6,167	6,182
EXPENSE				
Program				
Glenbow Museum	**2,563**	2,563	2,563	2,563
Support to Provincial Heritage Organizations	**1,378**	1,378	1,378	1,379
Heritage Preservation Projects	**1,172**	1,022	1,022	1,034
Main Street Program	**720**	720	720	659
Heritage Awareness Projects	**350**	350	350	621
Roger Soderstrom Fellowship Projects	**5**	5	5	-
Administration	**130**	131	131	104
Total Expense	**6,318**	6,169	6,169	6,360
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**(151)**	(2)	(2)	(178)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**3,462**	3,464	3,439	3,642
Net Revenue (Expense) for the Year	**(151)**	(2)	(2)	(178)
Accumulated Net Revenue (Expense) at End of Year	**3,311**	3,462	3,437	3,464

CHANGE IN CAPITAL ASSETS

New Capital Investment	**-**	-	-	-
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(1)**	(2)	(2)	(2)
Increase (Decrease) in Capital Assets	**(1)**	(2)	(2)	(2)

ALBERTA SOCIAL HOUSING CORPORATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department - Budgetary	**62,720**	63,706	59,860	269,368
Transfer from Department - Non-Budgetary	**-**	1,470	-	-
Transfer of Debt Interest from Treasury	**-**	170	170	181
Transfers from Government of Canada				
Recoveries (Canada Mortgage and Housing Corporation)	**58,000**	58,300	58,500	59,955
Investment Income				
Various	**1,400**	1,640	1,560	2,142
Other Revenue				
Various	**8,750**	10,700	8,200	24,975
Total Revenue	**130,870**	135,986	128,290	356,621
EXPENSE				
Program				
Special Purpose Programs	**37,116**	38,545	37,336	38,165
Other Asset Administration	**3,750**	4,235	4,335	2,549
Seniors Programs	**500**	500	500	1,860
Nominal Sum Disposal	**-**	2,778	10,187	-
Total Program Expense	**41,366**	46,058	52,358	42,574
Debt Servicing Costs	**54,980**	59,562	60,000	73,774
Total Expense	**96,346**	105,620	112,358	116,348
Gain (Loss) on Disposal of Capital Assets	**15,972**	1,249	40,284	(4,146)
NET REVENUE (EXPENSE)	**50,496**	31,615	56,216	236,127

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**199,271**	167,656	222,070	(68,471)
Net Revenue (Expense) for the Year	**50,496**	31,615	56,216	236,127
Accumulated Net Revenue (Expense) at End of Year	**249,767**	199,271	278,286	167,656

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,000**	1,000	1,000	1,154
Less: Disposal of Capital Assets	**-**	15,406	(6,805)	(6,111)
Less: Capital Amortization	**(24,000)**	(24,000)	(24,000)	(24,093)
Increase (Decrease) in Capital Assets	**(23,000)**	(7,594)	(29,805)	(29,050)

ALBERTA SPORT, RECREATION, PARKS AND WILDLIFE FOUNDATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**14,885**	14,885	14,885	14,885
Transfer from Alberta Foundation for the Arts	**125**	125	125	125
Investment Income				
Various	**229**	263	263	252
Premiums, Fees and Licences				
Various	**60**	102	110	5
Other Revenue				
Donations	**1,975**	2,275	2,275	1,128
Other	**695**	695	695	654
Total Revenue	**17,969**	18,345	18,353	17,049
EXPENSE				
Program				
Provincial Programs	**11,587**	9,807	9,807	9,931
Alberta and Interprovincial Games	**1,830**	1,975	1,983	1,587
Municipal Recreation/Tourism Areas	**1,550**	1,550	1,550	1,545
Active Lifestyles	**1,220**	1,220	1,220	1,077
Provincial and Regional Development	**665**	3,216	3,216	3,236
Parks and Wildlife Ventures	**580**	466	466	292
Percy Page Centre	**562**	467	467	528
Other Initiatives	**146**	100	100	142
Administration	**366**	381	381	374
Total Expense	**18,506**	19,182	19,190	18,712
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**(537)**	(837)	(837)	(1,663)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**4,778**	5,615	5,572	7,278
Net Revenue (Expense) for the Year	**(537)**	(837)	(837)	(1,663)
Accumulated Net Revenue (Expense) at End of Year	**4,241**	4,778	4,735	5,615

CHANGE IN CAPITAL ASSETS

New Capital Investment	**-**	-	-	55
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(8)**	(29)	(29)	(34)
Increase (Decrease) in Capital Assets	**(8)**	(29)	(29)	21

GOVERNMENT HOUSE FOUNDATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Historical Resources Foundation	**25**	25	25	25
Investment Income				
Various	**2**	2	2	3
Other Revenue				
Various	**-**	1	-	4
Total Revenue	**27**	28	27	32
EXPENSE				
Program				
Collection Acquisitions	**35**	35	35	5
Conservation	**3**	3	3	4
Board Expenses	**2**	2	2	2
Insurance	**2**	2	2	2
Public Relations	**1**	1	1	-
Administration	**5**	5	5	6
Total Expense	**48**	48	48	19
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**(21)**	(20)	(21)	13

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**57**	77	77	64
Net Revenue (Expense) for the Year	**(21)**	(20)	(21)	13
Accumulated Net Revenue (Expense) at End of Year	**36**	57	56	77

HUMAN RIGHTS, CITIZENSHIP AND MULTICULTURALISM EDUCATION FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**1,062**	1,062	1,062	1,062
Investment Income				
Various	**150**	160	140	164
Other Revenue				
Various	**15**	3	15	27
Total Revenue	**1,227**	1,225	1,217	1,253
EXPENSE				
Program				
Support to Community Groups	**711**	711	711	630
Cultural Diversity Institute	**250**	250	250	250
Education Programs	**179**	177	169	322
Fathers of Confederation	**50**	50	50	50
Administration	**37**	37	37	22
Total Expense	**1,227**	1,225	1,217	1,274
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	(21)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**2,984**	2,984	2,909	3,005
Net Revenue (Expense) for the Year	**-**	-	-	(21)
Accumulated Net Revenue (Expense) at End of Year	**2,984**	2,984	2,909	2,984

WILD ROSE FOUNDATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**6,600**	6,600	6,600	6,600
Transfer from Alberta Sport, Recreation, Parks and Wildlife Foundation	**40**	40	40	65
Transfers from Government of Canada				
Various	-	-	-	173
Investment Income				
Various	**475**	475	475	514
Premiums, Fees and Licences				
Various	**120**	150	150	455
Other Income				
Various	**130**	200	200	479
Total Revenue	**7,365**	7,465	7,465	8,286
EXPENSE				
Program				
Support to Alberta Non-Profit Organizations	**4,330**	4,587	4,587	4,623
International Development Program	**1,709**	1,710	1,710	2,804
Vitalize Conference for Volunteers	**483**	577	577	208
Other Initiatives	**582**	340	340	481
Administration	**257**	251	251	405
Total Expense	**7,361**	7,465	7,465	8,521
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**4**	-	-	(235)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**7,993**	7,993	7,759	8,228
Net Revenue (Expense) for the Year	**4**	-	-	(235)
Accumulated Net Revenue (Expense) at End of Year	**7,997**	7,993	7,759	7,993

CHANGE IN CAPITAL ASSETS

New Capital Investment	**7**	7	7	6
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(4)**	(8)	(8)	(5)
Increase (Decrease) in Capital Assets	**3**	(1)	(1)	1

MINISTRY CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department				
Transfer from Ministry Foundations for Manpower Integration	-	-	-	(1,523)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Transfer from Alberta Foundation for the Arts	**(125)**	(125)	(125)	(125)
Government House Foundation				
Transfer from Alberta Historical Resources Foundation	**(25)**	(25)	(25)	(25)
Wild Rose Foundation				
Transfer from Alberta Sport, Recreation, Parks and Wildlife Foundation	**(40)**	(40)	(40)	(65)
Alberta Social Housing Corporation				
Transfer from Department - Budgetary	**(62,720)**	(63,706)	(59,860)	(269,368)
Transfer from Department - Non-Budgetary	-	(1,470)	-	-
Total Revenue Consolidation Adjustments	**(62,910)**	(65,366)	(60,050)	(271,106)
EXPENSE				
Department				
Transfer from Ministry Foundations for Manpower Integration	-	-	-	(1,523)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Transfer to deliver Services on Behalf of the Alberta Foundation for the Arts	**(125)**	(125)	(125)	(125)
Alberta Historical Resources Foundation				
Transfer to Government House Foundation	(25)	(25)	(25)	(25)
Wild Rose Foundation				
Transfer to deliver Services on Behalf of the Alberta Sport, Recreation, Parks and Wildlife Foundation	**(40)**	(40)	(40)	(65)
Alberta Social Housing Corporation	**(62,720)**	(63,706)	(59,860)	(269,368)
Total Expense Consolidation Adjustments	**(62,910)**	(63,896)	(60,050)	(271,106)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**710**	697
Total Full-Time Equivalent Employment	**710**	697

ALBERTA

ECONOMIC DEVELOPMENT

THE HONOURABLE JON HAVELOCK
Minister
103 Legislature Building, 427-3162

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**51,236**	(339)	50,897	48,927	51,439	35,411
OPERATING EXPENSE	**51,236**	(339)	50,897	48,815	51,439	35,225
CAPITAL INVESTMENT	-	-	-	112	-	186

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

	Program	**2000-01 Estimates**			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**5,112**	-	5,112	4,824	5,195	3,966
2	Marketing and Business Development	**29,189**	(339)	28,850	27,102	29,220	20,350
3	Tourism	**16,935**	-	16,935	17,001	17,024	11,095
TOTAL VOTED		**51,236**	(339)	50,897	48,927	51,439	35,411
	Valuation Adjustments and Other Provisions	-	-	-	-	-	199
TOTAL VOTED AND STATUTORY		**51,236**	(339)	50,897	48,927	51,439	35,610

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**5,112**	-	5,112	4,824	5,195	3,966
2	Marketing and Business Development	**29,189**	(339)	28,850	26,990	29,220	20,164
3	Tourism	**16,935**	-	16,935	17,001	17,024	11,095
TOTAL VOTED		**51,236**	(339)	50,897	48,815	51,439	35,225
	Valuation Adjustments and Other Provisions	-	-	-	-	-	199
TOTAL VOTED AND STATUTORY		**51,236**	(339)	50,897	48,815	51,439	35,424

CAPITAL INVESTMENT

Program		2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
2	Marketing and Business Development	-	112	-	186
TOTAL VOTED		-	112	-	186

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Minister's Office	**295**	-	295	290	-	290	380
1.0.2	Deputy Minister's Office	**360**	-	360	376	-	376	347
1.0.3	Finance and Administration	**3,571**	-	3,571	3,305	-	3,305	3,610
1.0.4	Alberta Economic Development Authority Support	**303**	-	303	293	-	293	298
1.0.5	Standing Policy Committee on Economic Sustainability	**95**	-	95	87	-	87	87
1.0.6	Communications	**488**	-	488	473	-	473	473
PROGRAM OPERATING EXPENSE		**5,112**	-	5,112	4,824	-	4,824	5,195

PROGRAM 2 - MARKETING AND BUSINESS DEVELOPMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	**Budget**
2.1	**Policy and Knowledge Management**							
2.1.1	Policy and Economic Analysis	**2,046**	-	2,046	1,943	-	1,943	1,998
2.1.2	Knowledge and Information Management	**3,639**	(19)	3,620	2,865	-	2,865	3,625
	Total Sub-program	**5,685**	(19)	5,666	4,808	-	4,808	5,623
2.2	**Investment and Trade**							
2.2.1	Operations	**278**	-	278	262	-	262	255
2.2.2	International Trade Representation	**6,205**	-	6,205	5,098	-	5,098	6,099
2.2.3	International Marketing							
	- Operating Expense	**6,149**	-	6,149	5,662	-	5,662	6,055
	- Operating Expense funded by Lotteries	**-**	-	-	388	-	388	500
	- Capital Investment funded by Lotteries	**-**	-	-	112	-	112	-
2.2.4	Investment	**1,748**	-	1,748	1,765	-	1,765	1,715
2.2.5	External Relations	**681**	-	681	650	-	650	662
	Total Sub-program	**15,061**	-	15,061	13,937	-	13,937	15,286
2.3	**Industry and Regional Development**							
2.3.1	Operations	**292**	-	292	282	-	282	282
2.3.2	Industry Development	**4,903**	-	4,903	4,969	-	4,969	5,160
2.3.3	Regional Development	**3,248**	(320)	2,928	3,106	-	3,106	2,869
	Total Sub-program	**8,443**	(320)	8,123	8,357	-	8,357	8,311
TOTAL PROGRAM		**29,189**	(339)	28,850	27,102	-	27,102	29,220

PROGRAM OPERATING EXPENSE	**29,189**	(339)	28,850	26,990	-	26,990	29,220
PROGRAM CAPITAL INVESTMENT	**-**	-	-	112	-	112	-

PROGRAM 3 - TOURISM

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Travel Alberta Secretariat	**1,100**	-	1,100	960	-	960	1,100
3.0.2	In-Alberta/Regional Marketing Campaign	**2,000**	-	2,000	2,000	-	2,000	2,000
3.0.3	International Marketing Campaign	**6,000**	-	6,000	6,700	-	6,700	6,000
3.0.4	Regional Marketing Network	**1,500**	-	1,500	1,500	-	1,500	1,500
3.0.5	Alberta Image Promotion	**1,500**	-	1,500	1,400	-	1,400	1,500
3.0.6	Research	**500**	-	500	395	-	395	500
3.0.7	Foreign Representatives	**700**	-	700	538	-	538	700
3.0.8	Visitor Support Services	**2,811**	-	2,811	2,595	-	2,595	2,800
3.0.9	Image Bank and Website	**-**	-	-	300	-	300	300
3.0.10	Tourism Development Branch	**824**	-	824	613	-	613	624
PROGRAM OPERATING EXPENSE		**16,935**	-	16,935	17,001	-	17,001	17,024

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

VISION

Economic Development's vision is that Alberta is the best place in the world to live and do business.

MISSION

The Ministry of Economic Development works closely with the Alberta Economic Development Authority (AEDA), Strategic Tourism Marketing Council, and the Travel Alberta Secretariat.

AEDA acts as a high level policy advisory group to the government concerning key economic development and industry competitiveness issues. This unique relationship with the private sector ensures Economic Development's goals are achieved in partnership with business and industry.

The Strategic Tourism Marketing Council establishes the strategic tourism marketing plan. The Council is a co-operative effort between government and the private sector to maximize the effectiveness of investment made in increasing tourism within Alberta.

The Travel Alberta Secretariat consists of a small group of marketing professionals that provide assistance to the Council and are responsible for implementing and coordinating the strategic marketing plan.

The department's mission is to promote **Alberta's continuing prosperity**.

CORE BUSINESSES

- Strategic Leadership for Economic Development Policy and Planning
- Market Development and Investment Attraction
- Tourism Marketing and Development

GOALS

- Alberta has a vibrant and versatile economy.
- Alberta's businesses, communities and industry sectors are globally competitive.
- Alberta is a globally competitive tourism destination.

MAJOR STRATEGIES

- Lead interdepartmental and intergovernmental collaboration to address Alberta's economic priorities and the interests of stakeholders.
- Lead the implementation of a new economic development strategy for Alberta.
- Provide support to the AEDA and its committees and coordinate the work of the Council of Economic Development Ministers.
- Assess the drivers of the Alberta Advantage and ensure integrated policies are developed to maintain the Alberta Advantage.
- Develop and communicate results of long-term trends for the Alberta economy.
- Further develop and support regional partnerships to address economic development priorities as identified by communities throughout Alberta.
- Implement the International Marketing Strategy.
- Implement changes to Alberta's international representation.
- Provide competitive intelligence, market information and knowledge to support companies accessing marketing opportunities.
- Promote capabilities, products and services of export ready Alberta businesses in international markets.

- Promote Alberta as a location of choice for new and expanding business investment.
- Improve local access to capital by promoting investment into diversified sectors and expanding sources of capital investment.
- Promote investment into the production of goods that add value to Alberta's resources.
- Provide information and services that assist the development of small Alberta businesses through innovative means such as The Business Link, the Calgary Business Information Centre, Connectivity 2000, and participating in a business tax review.
- Attract and grow advanced technology sectors through a cooperative joint venture with the Department of Innovation and Science.
- Partner and deliver marketing programs that are strongly endorsed by the industry through the Strategic Tourism Marketing Council and Travel Alberta.
- Deliver valued support services to the tourism industry including visitor information, product and business information, image materials, and tourism research.
- Address tourism issues such as regulation/policy, access to land, infrastructure, and product enhancement that impacts growth, expansion and marketability.
- Develop a strategy for mountain region tourism development in Alberta, including the national parks.

HIGHLIGHTS FOR 2000-2001

- Lead the implementation of a new economic development strategy for Alberta that will result in continued prosperity for Alberta.
- Implement an International Marketing Strategy to focus department international marketing efforts in targeted geographic regions.
- Complete changes to Alberta's foreign offices.
- In conjunction with other public and private sector partners, lead Alberta's presence at the Hanover 2000 World Fair by focusing on technology and innovation to sell and market the province's advantages under its theme "The Future Works Here".
- Coordinate the province's participation in the National Petroleum Show/World Petroleum Conference 2000 in Calgary in June 2000.
- Implementation of industrial sector strategies to focus department's efforts on targeted value added industry sectors.
- Complete the integration of the Agri-Food trade policy group into Economic Development activities.
- Continue to work closely with industry through the Strategic Tourism Marketing Council to address tourism marketing issues and market Alberta as an attractive tourism destination.
- In conjunction with AEDA, formulate a long-range tourism strategy.
- Implement a comprehensive performance measurement and program evaluation system to improve accountability.
- Implement a comprehensive system to improve the management of the Department's information and knowledge.
- The Ministry's 2000-01 budget is $51 million which includes $17 million for tourism development and marketing, $15 million for investment and trade activities, and $8 million for industry and regional development.

KEY PERFORMANCE MEASURES

GOAL 1: Alberta has a vibrant and versatile economy

Alberta's Gross Domestic Product - GDP values are adjusted for inflation at market prices (constant 1992 dollars)

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
% Growth	8.0	1.8	2.8	4.2	4.0	4.0	4.0
Real GDP ($ billion)	97.2	99.0	101.8	106.1	110.3	114.7	119.3

Employment Growth - The annual average number of Albertans employed.

Business Plan	Actual 1997	Actual 1998	Actual 1999	Target 2000	Target 2001	Target 2002	Target 2003
% Growth	3.1	3.9	2.8	3.0	2.9	2.9	2.9
Employment (000)	1,457	1,514	1,557	1,604	1,650	1,698	1,747
Net New Jobs (000)	44	57	43	47	46	48	49

Manufacturing and Service Exports - The value of Alberta's international (outside Canada) exports of manufactured goods and services.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
% Growth	5.8	6.0	11.7	7.0	8.0	8.7	9.0
Exports ($ billion)	13.6	14.5	16.2	17.3	18.7	20.3	22.1

Client and Stakeholder (AEDA) satisfaction with overall department services.

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
AEDA Satisfaction	100%	100%	100%	100%	100%	100%
Client Satisfaction	93%	95%	95%	95%	95%	95%

GOAL 2: Alberta's businesses, communities and industry sectors are globally competitive.

Manufacturing and Service Industry Investment - The value of new capital expenditures on construction, machinery, and equipment in Alberta's manufacturing and service industries.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
% Growth	37.6	25.1	24.0	4.0	4.0	4.0	4.0
Investment ($ billion)	8.0	10.0	12.4	12.9	13.4	13.9	14.4

Agri-food Exports - The value of out-of-country exports of agriculture and food products.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Total International Agri-food Exports ($ billion)	5.1	4.3	3.9	4.2	4.3	4.4	4.5
% Growth	8.0	(14.4)	(11.0)	8.5	2.0	2.9	2.8

To be top among, or tied with, competitors on elements of the Alberta Advantage. Alberta will be benchmarked with other provinces and/or with selected U.S. states on 16 elements of the Alberta Advantage.

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Number of elements on which Alberta is top or tied, relative to competing jurisdictions	8 of 16	9 of 16	9 of 16	10 of 16	10 of 16	10 of 16

GOAL 3: Alberta is a globally competitive tourism destination.

Tourism Industry Revenue - The annual value of all tourism industry revenues in Alberta. This includes expenditures made in Alberta by visitors from overseas, the United States, other Canadian provinces, and residents of Alberta.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Revenue ($ billion)	3.7	4.1	4.2	4.5	4.6	5.0	5.2
% Growth	8.6	9.5	3.0	4.7	5.5	6.3	6.3

Alberta's market share of Canadian international tourism visitors from Europe, Asia and the United States.

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Europe %	13.5	13.6	13.7	13.8	13.8	13.8
Asia %	15.8	16.0	16.1	16.1	16.2	16.2
United States %	6.6	6.8	6.8	6.9	6.9	7.0

Alberta's share of total Canadian tourism revenue.

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Alberta/Canada %	14	14	15	16	17	18

MINISTRY
INCOME STATEMENT BY PROGRAM
(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	500	500	-
Transfers from Government of Canada				
Various	**339**	-	-	-
Other Revenue				
Various	**750**	750	750	1,222
Ministry Revenue	**1,089**	1,250	1,250	1,222
EXPENSE				
Program				
Ministry Support Services	**5,112**	4,824	5,195	3,966
Marketing and Business Development	**29,189**	26,990	29,220	20,164
Tourism	**16,935**	17,001	17,024	11,095
Department Statutory Valuation Adjustments	-	-	-	199
Ministry Expense	**51,236**	48,815	51,439	35,424
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(50,147)**	(47,565)	(50,189)	(34,202)

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	500	500	-
Transfers from Government of Canada				
Various	**339**	-	-	-
Other Revenue				
Various	**750**	750	750	1,222
Total Revenue	**1,089**	1,250	1,250	1,222
EXPENSE				
Program				
Voted				
Ministry Support Services	**5,112**	4,824	5,195	3,966
Marketing and Business Development	**29,189**	26,990	29,220	20,164
Tourism	**16,935**	17,001	17,024	11,095
Total Voted Expense	**51,236**	48,815	51,439	35,225
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	199
Total Voted and Statutory Expense	**51,236**	48,815	51,439	35,424
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(50,147)**	(47,565)	(50,189)	(34,202)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	112	-	186
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(42)**	(44)	(104)	(142)
Increase (Decrease) in Capital Assets	**(42)**	68	(104)	44

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**205**	197
Total Full-Time Equivalent Employment	**205**	197

ALBERTA

ENVIRONMENT

THE HONOURABLE GARY MAR
Minister
323 Legislature Building, 427-2391

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**332,506**	(12,918)	319,588	460,986	354,551	274,867
OPERATING EXPENSE	**320,281**	(11,318)	308,963	447,175	346,572	267,873
CAPITAL INVESTMENT	**12,225**	(1,600)	10,625	13,811	7,979	6,994

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**11,237**	-	11,237	9,280	9,280	11,962
2	Policy, Program and Standards	**130,498**	(9,097)	121,401	133,037	114,228	103,781
3	Fire Suppression	**42,483**	-	42,483	189,202	55,202	38,086
4	Northwest Boreal Region	**25,351**	(520)	24,831	22,215	29,709	19,867
5	Northeast Boreal Region	**21,820**	(420)	21,400	18,707	26,704	17,822
6	Northern East Slopes Region	**18,418**	(402)	18,016	16,347	23,339	14,386
7	Bow Region	**33,070**	(1,225)	31,845	28,906	37,800	27,427
8	Parkland Region	**23,061**	(645)	22,416	19,745	27,902	17,833
9	Prairie Region	**24,325**	(609)	23,716	21,833	28,627	22,646
10	Reporting Agencies	**2,243**	-	2,243	1,714	1,760	1,057
TOTAL VOTED		**332,506**	(12,918)	319,588	460,986	354,551	274,867
	Valuation Adjustments and Other Provisions	**1,189**	-	1,189	(10)	(10)	8,234
TOTAL VOTED AND STATUTORY		**333,695**	(12,918)	320,777	460,976	354,541	283,101

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**11,209**	-	11,209	9,252	9,252	11,918
2	Policy, Program and Standards	**123,092**	(8,997)	114,095	123,096	111,208	100,172
3	Fire Suppression	**42,461**	-	42,461	189,167	55,167	38,060
4	Northwest Boreal Region	**24,653**	(320)	24,333	21,783	29,022	19,334
5	Northeast Boreal Region	**21,548**	(320)	21,228	18,476	26,412	17,556
6	Northern East Slopes Region	**17,879**	(302)	17,577	15,947	22,874	14,138
7	Bow Region	**31,749**	(525)	31,224	27,950	36,395	27,165
8	Parkland Region	**22,337**	(445)	21,892	18,939	26,967	16,816
9	Prairie Region	**23,110**	(409)	22,701	20,851	27,515	21,657
10	Reporting Agencies	**2,243**	-	2,243	1,714	1,760	1,057
TOTAL VOTED		**320,281**	(11,318)	308,963	447,175	346,572	267,873
	Valuation Adjustments and Other Provisions	**1,189**	-	1,189	(10)	(10)	8,234
TOTAL VOTED AND STATUTORY		**321,470**	(11,318)	310,152	447,165	346,562	276,107

CAPITAL INVESTMENT

Program		2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**28**	-	28	28	28	44
2	Policy, Program and Standards	**7,406**	(100)	7,306	9,941	3,020	3,609
3	Fire Suppression	**22**	-	22	35	35	26
4	Northwest Boreal Region	**698**	(200)	498	432	687	533
5	Northeast Boreal Region	**272**	(100)	172	231	292	266
6	Northern East Slopes Region	**539**	(100)	439	400	465	248
7	Bow Region	**1,321**	(700)	621	956	1,405	262
8	Parkland Region	**724**	(200)	524	806	935	1,017
9	Prairie Region	**1,215**	(200)	1,015	982	1,112	989
TOTAL VOTED		**12,225**	(1,600)	10,625	13,811	7,979	6,994

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Minister's Office	**380**	-	380	359	-	359	359
1.0.2	Deputy Minister's Office	**694**	-	694	669	-	669	669
1.0.3	Financial Services							
	- Operating Expense	**5,013**	-	5,013	4,790	-	4,790	4,790
	- Capital Investment	**28**	-	28	28	-	28	28
1.0.4	Communications	**1,592**	-	1,592	1,497	-	1,497	1,497
1.0.5	Human Resources	**3,495**	-	3,495	1,902	-	1,902	1,902
1.0.6	Amortization of Capital Investment	**35**	-	35	35	-	35	35
TOTAL PROGRAM		**11,237**	-	11,237	9,280	-	9,280	9,280
PROGRAM OPERATING EXPENSE		**11,209**	-	11,209	9,252	-	9,252	9,252
PROGRAM CAPITAL INVESTMENT		**28**	-	28	28	-	28	28

PROGRAM 2 - POLICY, PROGRAM AND STANDARDS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Policy Secretariat	**3,684**	(180)	3,504	3,212	(93)	3,119	3,119
2.0.2	Environmental Enforcement and Monitoring							
	- Operating Expense	**7,352**	-	7,352	6,379	-	6,379	6,379
	- Capital Investment	**63**	-	63	352	-	352	352
2.0.3	Compliance	**674**	-	674	646	-	646	646
2.0.4	Environmental Sciences	**10,262**	-	10,262	9,012	-	9,012	9,012
2.0.5	Environmental Operations							
	- Operating Expense	**9,639**	(125)	9,514	10,299	(50)	10,249	9,326
	- Capital Investment	**138**	-	138	219	-	219	219
2.0.6	Freedom of Information and Privacy	**603**	-	603	582	-	582	582
2.0.7	Climate Change	**1,673**	-	1,673	6,000	-	6,000	-
2.0.8	Client and Licensing Services							
	- Operating Expense	**9,852**	-	9,852	8,645	-	8,645	8,276
	- Operating Expense funded by Lotteries	**-**	-	-	1,267	-	1,267	1,267
	- Capital Investment	**475**	-	475	477	-	477	477
2.0.9	Enforcement Field Services							
	- Operating Expense	**2,825**	-	2,825	1,648	-	1,648	1,208
	- Operating Expense funded by Lotteries	**-**	-	-	274	-	274	274
2.0.10	Water Management							
	- Operating Expense	**17,552**	-	17,552	11,506	-	11,506	11,782
	- Operating Expense funded by Lotteries	**-**	-	-	5,447	-	5,447	5,447
	- Capital Investment	**295**	-	295	8,267	-	8,267	350
2.0.11	Fisheries and Wildlife Management							
	- Operating Expense	**6,217**	-	6,217	3,380	-	3,380	3,073
	- Operating Expense funded by Lotteries	**-**	-	-	702	-	702	702
2.0.12	Parks and Protected Areas							
	- Operating Expense	**3,005**	-	3,005	2,549	-	2,549	2,319
	- Operating Expense funded by Lotteries	**-**	-	-	532	-	532	532
2.0.13	Forest Management							
	- Operating Expense	**21,731**	(6,900)	14,831	20,342	(5,900)	14,442	21,632
	- Capital Investment	**457**	(100)	357	196	(100)	96	637
2.0.14	Forest Protection							
	- Operating Expense	**7,332**	-	7,332	9,814	-	9,814	6,577
	- Capital Investment	**4,853**	-	4,853	215	-	215	185
2.0.15	Land Administration							
	- Operating Expense	**10,611**	(1,792)	8,819	10,328	(1,200)	9,128	9,027
	- Capital Investment	**61**	-	61	39	-	39	120
2.0.16	Resource Data							
	- Operating Expense	**7,390**	-	7,390	8,065	-	8,065	7,561
	- Capital Investment	**1,064**	-	1,064	176	-	176	680
2.0.17	Ecological Landscape	**563**	-	563	541	-	541	541
2.0.18	Amortization of Capital Assets	**2,127**	-	2,127	1,926	-	1,926	1,926
TOTAL PROGRAM		**130,498**	(9,097)	121,401	133,037	(7,343)	125,694	114,228
PROGRAM OPERATING EXPENSE		**123,092**	(8,997)	114,095	123,096	(7,243)	115,853	111,208
PROGRAM CAPITAL INVESTMENT		**7,406**	(100)	7,306	9,941	(100)	9,841	3,020

PROGRAM 3 - FIRE SUPPRESSION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	**1999-2000 Budget**
3.0.1	Fire Suppression							
	- Operating Expense	**42,461**	-	42,461	172,167	-	172,167	38,167
	- Operating Expense funded by Lotteries	-	-	-	17,000	-	17,000	17,000
	- Capital Investment	**22**	-	22	35	-	35	35
TOTAL PROGRAM		**42,483**	-	42,483	189,202	-	189,202	55,202
PROGRAM OPERATING EXPENSE		**42,461**	-	42,461	189,167	-	189,167	55,167
PROGRAM CAPITAL INVESTMENT		**22**	-	22	35	-	35	35

PROGRAM 4 - NORTHWEST BOREAL REGION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Regulatory Approvals	**1,454**	-	1,454	1,399	-	1,399	1,399
4.0.2	Environmental Enforcement and Monitoring	**633**	-	633	607	-	607	607
4.0.3	Client and Licensing Services							
	- Operating Expense	**2,952**	-	2,952	2,446	-	2,446	2,599
	- Operating Expense funded by Lotteries	-	-	-	288	-	288	288
4.0.4	Enforcement Field Services							
	- Operating Expense	**3,250**	-	3,250	2,585	-	2,585	2,480
	- Operating Expense funded by Lotteries	-	-	-	288	-	288	288
4.0.5	Water Management							
	- Operating Expense	**973**	(20)	953	712	-	712	675
	- Operating Expense funded by Lotteries	-	-	-	289	-	289	289
	- Capital Investment	**275**	-	275	192	-	192	130
4.0.6	Fisheries and Wildlife Management							
	- Operating Expense	**915**	-	915	640	-	640	606
	- Operating Expense funded by Lotteries	-	-	-	289	-	289	289
4.0.7	Parks and Protected Areas							
	- Operating Expense	**1,120**	(300)	820	601	(144)	457	568
	- Operating Expense funded by Lotteries	-	-	-	289	-	289	289
	- Capital Investment	**355**	(200)	155	150	(50)	100	300
4.0.8	Forest Management							
	- Operating Expense	**3,496**	-	3,496	3,313	-	3,313	3,248
	- Capital Investment	**24**	-	24	-	-	-	129
4.0.9	Forest Protection							
	- Operating Expense	**4,498**	-	4,498	4,340	-	4,340	4,340
	- Capital Investment	**28**	-	28	40	-	40	78
4.0.10	Land Administration							
	- Operating Expense	**2,236**	-	2,236	2,131	-	2,131	2,131
	- Capital Investment	**16**	-	16	50	-	50	50
4.0.11	Amortization of Capital Investment	**1,458**	-	1,458	1,426	-	1,426	1,426
4.0.12	Nominal Sum Disposals	**1,668**	-	1,668	140	-	140	7,500
TOTAL PROGRAM		**25,351**	(520)	24,831	22,215	(194)	22,021	29,709
PROGRAM OPERATING EXPENSE		**24,653**	(320)	24,333	21,783	(144)	21,639	29,022
PROGRAM CAPITAL INVESTMENT		**698**	(200)	498	432	(50)	382	687

PROGRAM 5 - NORTHEAST BOREAL REGION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
5.0.1	Regulatory Approvals	**2,335**	-	2,335	2,248	-	2,248	2,248
5.0.2	Environmental Enforcement and Monitoring	**1,076**	-	1,076	1,027	-	1,027	1,027
5.0.3	Client and Licensing Services							
	- Operating Expense	**2,646**	-	2,646	2,226	-	2,226	2,362
	- Operating Expense funded by Lotteries	-	-	-	256	-	256	256
5.0.4	Enforcement Field Services							
	- Operating Expense	**2,332**	-	2,332	1,680	-	1,680	1,798
	- Operating Expense funded by Lotteries	-	-	-	256	-	256	256
5.0.5	Water Management							
	- Operating Expense	**797**	(20)	777	420	-	420	460
	- Operating Expense funded by Lotteries	-	-	-	256	-	256	256
	- Capital Investment	**35**	-	35	-	-	-	-
5.0.6	Fisheries and Wildlife Management							
	- Operating Expense	**1,134**	-	1,134	840	-	840	907
	- Operating Expense funded by Lotteries	-	-	-	256	-	256	256
5.0.7	Parks and Protected Areas							
	- Operating Expense	**1,342**	(300)	1,042	833	(150)	683	899
	- Operating Expense funded by Lotteries	-	-	-	256	-	256	256
	- Capital Investment	**215**	(100)	115	192	(35)	157	257
5.0.8	Forest Management							
	- Operating Expense	**2,704**	-	2,704	2,598	-	2,598	2,607
	- Capital Investment	**11**	-	11	21	-	21	17
5.0.9	Forest Protection							
	- Operating Expense	**3,264**	-	3,264	3,144	-	3,144	3,144
	- Capital Investment	**6**	-	6	10	-	10	10
5.0.10	Land Administration							
	- Operating Expense	**1,034**	-	1,034	989	-	989	989
	- Capital Investment	**5**	-	5	8	-	8	8
5.0.11	Amortization of Capital Investment	**1,218**	-	1,218	1,191	-	1,191	1,191
5.0.12	Nominal Sum Disposals	**1,666**	-	1,666	-	-	-	7,500
TOTAL PROGRAM		**21,820**	(420)	21,400	18,707	(185)	18,522	26,704
PROGRAM OPERATING EXPENSE		**21,548**	(320)	21,228	18,476	(150)	18,326	26,412
PROGRAM CAPITAL INVESTMENT		**272**	(100)	172	231	(35)	196	292

PROGRAM 6 - NORTHERN EAST SLOPES REGION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
6.0.1	Regulatory Approvals	**1,817**	-	1,817	1,752	-	1,752	1,752
6.0.2	Environmental Enforcement and Monitoring	**601**	-	601	578	-	578	578
6.0.3	Client and Licensing Services							
	- Operating Expense	**1,060**	-	1,060	1,035	-	1,035	791
	- Operating Expense funded by Lotteries	-	-	-	160	-	160	160
6.0.4	Enforcement Field Services							
	- Operating Expense	**2,583**	-	2,583	1,929	-	1,929	2,119
	- Operating Expense funded by Lotteries	-	-	-	160	-	160	160
6.0.5	Water Management							
	- Operating Expense	**845**	(20)	825	558	-	558	623
	- Operating Expense funded by Lotteries	-	-	-	160	-	160	160
	- Capital Investment	**150**	-	150	150	-	150	150
6.0.6	Fisheries and Wildlife Management							
	- Operating Expense	**702**	-	702	467	-	467	524
	- Operating Expense funded by Lotteries	-	-	-	160	-	160	160
6.0.7	Parks and Protected Areas							
	- Operating Expense	**523**	(282)	241	346	(69)	277	393
	- Operating Expense funded by Lotteries	-	-	-	161	-	161	161
	- Capital Investment	**297**	(100)	197	211	(31)	180	280
6.0.8	Forest Management							
	- Operating Expense	**2,660**	-	2,660	2,633	-	2,633	2,541
	- Capital Investment	**22**	-	22	39	-	39	35
6.0.9	Forest Protection							
	- Operating Expense	**2,284**	-	2,284	2,208	-	2,208	2,208
	- Capital Investment	**70**	-	70	-	-	-	-
6.0.10	Land Administration	**991**	-	991	949	-	949	949
6.0.11	Amortization of Capital Investment	**2,147**	-	2,147	2,095	-	2,095	2,095
6.0.12	Nominal Sum Disposals	**1,666**	-	1,666	596	-	596	7,500
TOTAL PROGRAM		**18,418**	(402)	18,016	16,347	(100)	16,247	23,339
PROGRAM OPERATING EXPENSE		**17,879**	(302)	17,577	15,947	(69)	15,878	22,874
PROGRAM CAPITAL INVESTMENT		**539**	(100)	439	400	(31)	369	465

PROGRAM 7 - BOW REGION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
7.0.1	Regulatory Approvals	**2,198**	-	2,198	2,110	-	2,110	2,110
7.0.2	Environmental Enforcement and Monitoring	**802**	-	802	765	-	765	765
7.0.3	Client and Licensing Services							
	- Operating Expense	**3,068**	-	3,068	1,399	-	1,399	2,181
	- Operating Expense funded by Lotteries	**-**	-	-	511	-	511	511
7.0.4	Enforcement Field Services							
	- Operating Expense	**3,193**	-	3,193	2,148	-	2,148	2,186
	- Operating Expense funded by Lotteries	**-**	-	-	511	-	511	511
7.0.5	Water Management							
	- Operating Expense	**2,016**	(20)	1,996	1,402	-	1,402	1,430
	- Operating Expense funded by Lotteries	**-**	-	-	511	-	511	511
	- Capital Investment	**211**	-	211	317	-	317	317
7.0.6	Fisheries and Wildlife Management							
	- Operating Expense	**634**	-	634	55	-	55	62
	- Operating Expense funded by Lotteries	**-**	-	-	511	-	511	511
7.0.7	Parks and Protected Areas							
	- Operating Expense	**6,214**	(505)	5,709	5,878	(408)	5,470	5,969
	- Operating Expense funded by Lotteries	**-**	-	-	510	-	510	510
	- Capital Investment	**1,110**	(700)	410	639	(251)	388	1,088
7.0.8	Forest Management	**595**	-	595	569	-	569	569
7.0.9	Forest Protection	**598**	-	598	573	-	573	573
7.0.10	Land Administration	**66**	-	66	64	-	64	64
7.0.11	Amortization of Capital Investment	**10,699**	-	10,699	10,432	-	10,432	10,432
7.0.12	Nominal Sum Disposals	**1,666**	-	1,666	1	-	1	7,500
TOTAL PROGRAM		**33,070**	(1,225)	31,845	28,906	(659)	28,247	37,800
PROGRAM OPERATING EXPENSE		**31,749**	(525)	31,224	27,950	(408)	27,542	36,395
PROGRAM CAPITAL INVESTMENT		**1,321**	(700)	621	956	(251)	705	1,405

PROGRAM 8 - PARKLAND REGION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
8.0.1	Regulatory Approvals	**2,484**	-	2,484	2,388	-	2,388	2,388
8.0.2	Environmental Enforcement and Monitoring	**571**	-	571	546	-	546	546
8.0.3	Client and Licensing Services							
	- Operating Expense	**3,128**	-	3,128	2,037	-	2,037	2,259
	- Operating Expense funded by Lotteries	-	-	-	321	-	321	321
8.0.4	Enforcement Field Services							
	- Operating Expense	**2,515**	-	2,515	1,681	-	1,681	1,799
	- Operating Expense funded by Lotteries	-	-	-	321	-	321	321
8.0.5	Water Management							
	- Operating Expense	**2,124**	(20)	2,104	1,302	(32)	1,270	1,398
	- Operating Expense funded by Lotteries	-	-	-	321	-	321	321
	- Capital Investment	**351**	-	351	500	-	500	500
8.0.6	Fisheries and Wildlife Management							
	- Operating Expense	**817**	-	817	442	-	442	487
	- Operating Expense funded by Lotteries	-	-	-	321	-	321	321
8.0.7	Parks and Protected Areas							
	- Operating Expense	**1,830**	(425)	1,405	1,945	(136)	1,809	2,078
	- Operating Expense funded by Lotteries	-	-	-	322	-	322	322
	- Capital Investment	**350**	(200)	150	267	(67)	200	400
8.0.8	Forest Management							
	- Operating Expense	**1,569**	-	1,569	1,559	-	1,559	1,508
	- Capital Investment	**8**	-	8	17	-	17	13
8.0.9	Forest Protection							
	- Operating Expense	**1,696**	-	1,696	1,568	-	1,568	1,568
	- Capital Investment	**11**	-	11	17	-	17	17
8.0.10	Land Administration							
	- Operating Expense	**700**	-	700	673	-	673	673
	- Capital Investment	**4**	-	4	5	-	5	5
8.0.11	Amortization of Capital Investment	**3,237**	-	3,237	3,157	-	3,157	3,157
8.0.12	Nominal Sum Disposals	**1,666**	-	1,666	35	-	35	7,500
TOTAL PROGRAM		**23,061**	(645)	22,416	19,745	(235)	19,510	27,902
PROGRAM OPERATING EXPENSE		**22,337**	(445)	21,892	18,939	(168)	18,771	26,967
PROGRAM CAPITAL INVESTMENT		**724**	(200)	524	806	(67)	739	935

PROGRAM 9 - PRAIRIE REGION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
9.0.1	Regulatory Approvals	**1,471**	-	1,471	1,407	-	1,407	1,407
9.0.2	Environmental Enforcement and Monitoring	**433**	-	433	415	-	415	415
9.0.3	Client and Licensing Services							
	- Operating Expense	**3,525**	-	3,525	2,827	-	2,827	3,173
	- Operating Expense funded by Lotteries	**-**	-	-	407	-	407	407
9.0.4	Enforcement Field Services							
	- Operating Expense	**2,613**	-	2,613	1,718	-	1,718	1,586
	- Operating Expense funded by Lotteries	**-**	-	-	407	-	407	407
9.0.5	Water Management							
	- Operating Expense	**4,084**	(121)	3,963	3,049	-	3,049	2,833
	- Operating Expense funded by Lotteries	**-**	-	-	407	-	407	407
	- Capital Investment	**750**	-	750	675	-	675	675
9.0.6	Fisheries and Wildlife Management							
	- Operating Expense	**878**	-	878	485	-	485	429
	- Operating Expense funded by Lotteries	**-**	-	-	407	-	407	407
9.0.7	Parks and Protected Areas							
	- Operating Expense	**1,498**	(288)	1,210	1,507	(342)	1,165	1,387
	- Operating Expense funded by Lotteries	**-**	-	-	406	-	406	406
	- Capital Investment	**465**	(200)	265	307	(70)	237	437
9.0.8	Forest Management	**462**	-	462	444	-	444	444
9.0.9	Forest Protection	**360**	-	360	345	-	345	345
9.0.10	Land Administration	**205**	-	205	197	-	197	197
9.0.11	Amortization of Capital Investment	**5,913**	-	5,913	5,765	-	5,765	5,765
9.0.12	Nominal Sum Disposals	**1,668**	-	1,668	658	-	658	7,500
TOTAL PROGRAM		**24,325**	(609)	23,716	21,833	(412)	21,421	28,627
PROGRAM OPERATING EXPENSE		**23,110**	(409)	22,701	20,851	(342)	20,509	27,515
PROGRAM CAPITAL INVESTMENT		**1,215**	(200)	1,015	982	(70)	912	1,112

PROGRAM 10 - REPORTING AGENCIES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
10.1	**Administrative Appeal Services**							
10.1.1	Environmental Appeal Board	**891**	-	891	794	-	794	514
	Total Sub-program	**891**	-	891	794	-	794	514
10.2	**Assistance to Natural Resources Conservation**							
10.2.1	Natural Resources Conservation Board	**1,352**	-	1,352	920	-	920	1,246
	Total Sub-program	**1,352**	-	1,352	920	-	920	1,246
PROGRAM OPERATING EXPENSE		**2,243**	-	2,243	1,714	-	1,714	1,760

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Valuation Adjustments and Other Provisions	**1,189**	(10)	(10)
TOTAL STATUTORY PROGRAM	**1,189**	(10)	(10)

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

VISION

Alberta's environment, in all its majesty and beauty, ensures our high quality of life now and in the future.

MISSION

As proud stewards of Alberta's renewable natural resources, we will protect, enhance and sustain our environment through wise management. We are a committed team that will ensure that the development and management of these resources is sustainable to support a healthy environment, a prosperous provincial economy and a high quality of life for Albertans.

CORE BUSINESSES

Core Business 1: Resource Management

- The Ministry of Environment strives to ensure that the use of Alberta's renewable natural resources (e.g., air, water, soil, fish and wildlife, forests and vegetation) is sustainable through the development and implementation of legislation, policies, plans and programs, standard setting and appropriate allocation of resources through approvals.
- The Ministry of Environment strives to ensure the environmentally responsible development of non-renewable natural resources in close collaboration with other Ministries having a related mandate.

Core Business 2: Environmental Hazard Management

- The Ministry of Environment reduces the risks of environmental hazards to people, property and the sustainability of our renewable natural resources by controlling forest fires, problem wildlife and forest pests; flood and drought risk management; cleaning up hazardous spills and combating other pollution related risks.

GOALS

- The high quality of Alberta's environment will be maintained.
- Alberta's natural resources will be sustained.
- Albertans will have the opportunity to enjoy the Province's natural, historical and cultural resources.
- Albertans will be healthy.
- Alberta will have a prosperous economy.
- Alberta will be a safe place to live and raise families.
- Albertans will have effective and efficient infrastructure.

MAJOR STRATEGIES

- Establishing policy and legislation to ensure the protection of our environment and the proper use of our renewable and non-renewable resources.
- Developing strategies, guidelines, standards and plans to ensure the protection of our environment and the proper use of our renewable and non-renewable resources.
- Providing effective and efficient decisions regarding the use of resources and protecting the environment through approval processes.
- Monitoring the environment, ensuring compliance with approvals and dispositions, and reducing risks by managing hazards.

- Providing Albertans with opportunities to contribute to environmental issues and initiatives as well as educating them on various issues of concern.
- Providing effective information technology, human resources and financial support to the Ministry.

HIGHLIGHTS FOR 2000-2001

- Contribute to the development and implementation of the government's strategic direction on climate change and greenhouse gases.
- Revise and implement forest fire management policy to incorporate more meaningful and attainable goals and objectives.
- Implement *Alberta's Commitment to Sustainable Resource and Environmental Management* through the development of Regional Sustainable Development Strategies (particularly the Northern East Slopes Regional Strategy), Integrated Resource Management, and associated performance measures.
- Develop clear and consistent proactive compliance assessment activities, inspections, audits and reviews.
- Provide input to the five year review of the *Canadian Environmental Assessment Act*.
- Cooperate with Municipal Affairs in the delivery of the Petroleum Storage Tank Remediation Program.
- Respond to the MLA Committee's review of the draft Natural Heritage legislation.

KEY PERFORMANCE MEASURES

Air Quality Index

The Air Quality Index provides an indication of the quality of air in Alberta throughout the year at selected locations in the province, including Edmonton, Calgary, Fort Saskatchewan and Fort McMurray. The measure reports the number of days in the year during which air is rated good, fair, poor or very poor using the guidelines established by Alberta's *Environmental Protection and Enhancement Act* and the *National Air Quality Objectives*. Specific parameters considered in this measure include carbon monoxide, ozone, dust and smoke, nitrogen dioxide and sulphur dioxide. The target is to maintain air quality levels which are considered good or fair at all times.

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998
Good	356	354	352	361	359	349	358	360	359	354
Fair	9	11	13	5	6	16	7	6	6	11

SurfaceWater Quality Index and Groundwater Quality

The Ministry is creating new measures to assess surface water quality in major rivers and groundwater quality monitored at industrial sites. Alberta's Surface Water Quality Index assesses water quality in major rivers, allowing a comparison of sites upstream and downstream of developed areas. Environment and Agriculture, Food and Rural Development have incorporated recent advances in an improved index. The target of bringing water quality downstream of developed areas in line with upstream conditions will be unchanged.

Industrial approvals issued by the Ministry have been structured to include a requirement to monitor groundwater. Appropriate measures will be selected to measure the protection of groundwater from industrial pollution. A proposed target is to have all industrial sites meet their required performance objectives, or to have a risk management plan in place.

Charts for these two new measures are in preparation.

Reduction of Municipal Solid Waste to Landfills

Since 1995, the amount of material going to landfills has increased as a result of greater economic activity and associated construction, renovation and demolition. A reduction target of 50% of 1988 levels by the year 2000 has been reassessed. A more realistic target of "continuous reduction of municipal solid waste going to landfills on a per capita basis" has been adopted.

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998
% Reduction	100%	97.2%	95.9%	96.9%	87.5%	85.8%	77.2%	71.2%	73.2%	78.7%

Hazardous Waste Reduction

The Hazardous Waste Reduction performance measure is based on the ratio of the amount of hazardous waste recycled to the total amount of hazardous waste generated in Alberta. The target is to increase the percentage of hazardous waste recycled in Alberta.

	1991	1992	1993	1994	1995*	1996	1997	1998
Disposed (Units - tonnes)	16,700	13,000	13,000	21,200	59,700	21,300	38,400	28,800
Recycled (Units - tonnes)	40,600	58,100	81,500	77,700	66,600	86,400	96,000	113,200
Percent Recycled	71%	82%	86%	79%	53%	80%	71%	80%

*Waste from one major site cleanup contributed to the significant increase in waste disposed in 1995.

Timber Sustainability

The Timber Sustainability measure compares the actual annual timber harvest with the approved annual allowable cut (AAC). The AAC is the amount of timber that can be harvested on a sustainable basis within a defined planning area. The target is for the harvest to be no greater than the AAC, ensuring a timber supply for the future.

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998
AAC (million m^3)	25.6	25.6	25.6	24.5	24.5	24.5	22.1	22.1	23.0	23.4
Harvest (million m^3)	9.6	8.8	11.6	11.9	13.7	13.1	15.1	16.6	17.7	19.1

Pulp Production Versus Amount of Biochemical Oxygen Demand

Certain substances in pulp mill wastewater require oxygen in their breakdown, decreasing the amount of oxygen available to aquatic organisms. An excess amount of these substances could cause a shortage in the oxygen necessary to keep an aquatic ecosystem healthy. Alberta's average maximum allowable biochemical oxygen demand (BOD) (3 kg/tonne of pulp for most mills) is based on water quality criteria and Best Available Demonstrated Technology. The target is to show continuous improvement.

	1990	1991	1992	1993	1994	1995	1996	1997	1998
Pulp Production (tonnes per day)	2,899	3,952	4,419	5,271	6,005	6,195	6,146	6,213	6,361
BOD (kg/tonne)	3.17	2.22	1.67	1.22	0.99	0.85	0.90	0.83	0.80

Species at Risk

The Species at Risk measure shows the health of Alberta's fish and wildlife populations as assessed by the proportion of species that are at serious risk, vulnerable/sensitive, healthy or of undetermined status. The 538 species reviewed include 370 birds, 90 mammals, 60 fish, 10 amphibians, and 8 reptiles. The target is to keep the percentage of species at serious risk below 5%.

	Healthy	Vulnerable/Sensitive	Undertermined	At Serious Risk
1996	85%	9%	4%	2%
1991	55%	20%	20%	5%

Area of Parks and Natural Reserves in Alberta

This measure describes the total area of parks, natural reserves and related sites (including national parks) in Alberta. The target is to have 81,000 square kilometres of Alberta designated as parks, natural reserves or related sites by the end of the Year 2000.

	1950*	1960*	1970*	1980*	1990*	1995	1996	1997	1998
Area (km^2)	50,000	55,000	56,000	57,000	60,000	62,207	63,972	67,855	68,153

*Estimates

Parks Visitation

The Parks Visitation measure reflects parks use by Albertans and visitors to the province, and opportunities for enjoyment provided by the recreation and protected areas system. The measure is defined as the total number of daily entries of persons into provincial parks and about half of the provincial recreation areas. The target is to maintain parks visitation rates at or above 8 million. Other measures are being developed to monitor visitor satisfaction.

	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
Thousands of Visitors	8,691	8,444	9,043	8,915	8,486	8,953	8,489

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	**-**	34,940	34,940	-
Transfers from Government of Canada	**8,396**	20,505	5,790	14,061
Investment Income	**206**	752	215	3,809
Premiums, Fees and Licences	**130,616**	124,807	109,710	126,719
Other Revenue	**4,753**	4,577	5,217	11,016
Ministry Revenue	**143,971**	185,581	155,872	155,605
EXPENSE				
Program				
Business Sustaining Services	**11,174**	9,217	9,217	11,860
Policy Secretariat	**3,684**	3,212	3,119	3,119
Regulatory Approvals	**11,759**	11,304	11,304	10,773
Environmental Enforcement and Monitoring	**11,468**	10,317	10,317	9,832
Compliance	**674**	646	646	616
Environmental Sciences	**10,262**	9,012	9,012	8,589
Environmental Operations	**9,639**	9,399	9,326	8,888
Freedom of Information and Privacy	**603**	582	582	555
Climate Change	**1,673**	6,000	-	-
Client and Licensing Services	**26,231**	23,825	24,851	17,484
Enforcement Field Services	**19,311**	15,606	15,393	17,081
Water Management	**28,391**	26,340	26,592	25,205
Fisheries and Wildlife Management	**11,297**	8,955	8,734	9,490
Parks and Protected Areas	**15,532**	16,135	16,089	17,562
Forest Management	**33,217**	31,458	32,549	28,457
Forest Protection	**20,032**	18,692	18,755	16,399
Land Administration	**15,843**	15,331	14,030	11,654
Resource Data	**7,390**	8,065	7,561	6,611
Ecological Landscape	**563**	541	541	331
Fire Suppression	**42,461**	55,167	55,167	38,060
Environmental Appeal Board	**891**	794	514	627
Natural Resources Conservation Board	**1,355**	943	1,249	646
Land Reclamation Program	**750**	400	250	202
Forest Development Research Program	**536**	536	536	525
Special Waste Management Program	**1,000**	925	-	915
Natural Resources Emergency Program	**14,830**	149,455	15,330	212,971
Ministry Amortization	**26,889**	26,082	26,082	24,288
Nominal Sum Disposals	**10,000**	1,430	45,000	-
Valuation Adjustments and Other Provisions	**1,189**	(10)	(10)	8,234
Program Expenses	**338,644**	460,359	362,736	490,974
Debt Servicing Costs				
Environmental Protection and Enhancement Fund	**-**	3,000	-	-
Ministry Expense	**338,644**	463,359	362,736	490,974
Gain (Loss) on Disposal of Capital Assets	**5,800**	900	37,969	2,048
Gain (Loss) on Inventory held for Resale	**-**	-	-	204
NET OPERATING RESULT	**(188,873)**	(276,878)	(168,895)	(333,117)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**66,963**	97,613	100,285	71,119
Environmental Protection and Enhancement Fund	**76,950**	226,090	55,570	84,377
Natural Resources Conservation Board	**1,410**	998	1,263	559
Consolidation Adjustments	**(1,352)**	(139,120)	(1,246)	(450)
Ministry Revenue	**143,971**	185,581	155,872	155,605
EXPENSE				
Program				
Voted				
Department	**320,281**	447,175	346,572	267,873
Statutory				
Department	**1,189**	(10)	(10)	8,234
Environmental Protection and Enhancement Fund	**17,116**	151,316	16,116	214,613
Natural Resources Conservation Board	**1,410**	998	1,304	704
Consolidation Adjustments	**(1,352)**	(139,120)	(1,246)	(450)
Consolidated Program Expense	**338,644**	460,359	362,736	490,974
Debt Servicing Costs				
Environmental Protection and Enhancement Fund	**-**	3,000	-	-
Ministry Expense	**338,644**	463,359	362,736	490,974
Gain (Loss) on Disposal of Capital Assets	**5,800**	900	37,969	2,048
Gain (Loss) on Inventory held for Resale	**-**	-	-	204
NET OPERATING RESULT	**(188,873)**	(276,878)	(168,895)	(333,117)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**12,233**	13,822	7,987	6,998
Less: Disposal of Capital Assets	**(4,389)**	(1,484)	(7,101)	(342)
Less: Capital Amortization	**(26,889)**	(26,082)	(26,082)	(24,288)
Increase (Decrease) in Capital Assets	**(19,045)**	(13,744)	(25,196)	(17,632)

CAPITAL INVESTMENT

Voted				
Department	**12,225**	13,811	7,979	6,994
Statutory				
Natural Resources Conservation Board	**8**	11	8	4
Total Capital Investment	**12,233**	13,822	7,987	6,998

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**-**	34,940	34,940	-
Allocation of Revenue to Environmental Protection and Enhancement Fund	**(75,612)**	(86,218)	(55,070)	(79,542)
Transfers from Government of Canada				
Various	**8,396**	20,505	5,790	14,061
Investment Income				
Various	**150**	200	200	245
Premiums, Fees and Licences				
Timber Royalties and Fees	**89,617**	87,128	72,892	80,333
Land and Grazing	**27,550**	27,550	26,450	30,684
Other	**12,111**	8,932	9,868	14,373
Other Revenue				
Various	**4,751**	4,576	5,215	10,965
Total Revenue	**66,963**	97,613	100,285	71,119
EXPENSE				
Program				
Voted				
Ministry Support Services	**11,209**	9,252	9,252	11,918
Policy, Program and Standards	**123,092**	123,096	111,208	100,172
Fire Suppression	**42,461**	189,167	55,167	38,060
Northwest Boreal Region	**24,653**	21,783	29,022	19,334
Northeast Boreal Region	**21,548**	18,476	26,412	17,556
Northern East Slopes Region	**17,879**	15,947	22,874	14,138
Bow Region	**31,749**	27,950	36,395	27,165
Parkland Region	**22,337**	18,939	26,967	16,816
Prairie Region	**23,110**	20,851	27,515	21,657
Reporting Agencies	**2,243**	1,714	1,760	1,057
Total Voted Expense	**320,281**	447,175	346,572	267,873
Statutory				
Valuation Adjustments and Other Provisions	**1,189**	(10)	(10)	8,234
Total Voted and Statutory Expense	**321,470**	447,165	346,562	276,107
Gain (Loss) on Disposal of Capital Assets	**5,800**	900	37,969	2,048
Gain (Loss) on Inventory held for Resale	**-**	-	-	204
NET OPERATING RESULT	**(248,707)**	(348,652)	(208,308)	(202,736)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**12,225**	13,811	7,979	6,994
Less: Disposal of Capital Assets	**(4,389)**	(1,484)	(7,101)	(342)
Less: Capital Amortization	**(26,834)**	(26,027)	(26,027)	(24,230)
Increase (Decrease) in Capital Assets	**(18,998)**	(13,700)	(25,149)	(17,578)

ENVIRONMENTAL PROTECTION AND ENHANCEMENT FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Natural Resources Emergency Program	**75,612**	224,418	55,070	79,542
Investment Income				
Various	-	475	-	3,474
Premiums, Fees and Licences				
Timber Supplemental Fees	**500**	500	500	491
Land Reclamation Program	**838**	697	-	838
Other				
Various	-	-	-	32
Total Revenue	**76,950**	226,090	55,570	84,377
EXPENSE				
Program				
Land Reclamation Program	**750**	400	250	202
Forest Development Research Program	**536**	536	536	525
Special Waste Management Program	**1,000**	925	-	915
Natural Resources Emergency Program:				
Forest Fires	**12,000**	143,000	12,000	211,310
Forest Health	**500**	3,800	500	544
Emergency Spills and Cleanups	**250**	750	750	253
Drought and Flood Emergencies	**2,000**	1,506	2,000	293
Intercept Feeding and Fencing	**80**	250	80	331
Fish and Wildlife Disease Control	-	149	-	226
Alberta Environmental Research Trust	-	-	-	14
Total Program Expense	**17,116**	151,316	16,116	214,613
Debt Servicing Costs	-	3,000	-	-
Total Expense	**17,116**	154,316	16,116	214,613
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**59,834**	71,774	39,454	(130,236)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**79,413**	7,639	(3,801)	145,567
Adjustment for Timing Difference	-	-	-	1,308
Accumulated Net Revenue (Expense) transferred from Alberta Special Waste Management Corporation upon Dissolution at Beginning of Year	-	-	-	(9,000)
Net Revenue (Expense) for the Year	**59,834**	71,774	39,454	(130,236)
Accumulated Net Revenue (Expense) at End of Year	**139,247**	79,413	35,653	7,639

NATURAL RESOURCES CONSERVATION BOARD
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**1,352**	920	1,246	450
Investment Income				
Various	**56**	77	15	90
Other Revenue				
Various	**2**	1	2	19
Total Revenue	**1,410**	998	1,263	559
EXPENSE				
Program				
Administration	**1,355**	943	1,249	646
Amortization	**55**	55	55	58
Total Expense	**1,410**	998	1,304	704
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	(41)	(145)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,071**	1,071	1,258	1,216
Net Revenue (Expense) for the Year	-	-	(41)	(145)
Accumulated Net Revenue (Expense) at End of Year	**1,071**	1,071	1,217	1,071

CHANGE IN CAPITAL ASSETS

New Capital Investment	**8**	11	8	4
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(55)**	(55)	(55)	(58)
Increase (Decrease) in Capital Assets	**(47)**	(44)	(47)	(54)

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Entities receiving Funding from Department:				
- Environmental Protection and Enhancement Fund	**-**	(138,200)	-	-
- Natural Resources Conservation Board	**(1,352)**	(920)	(1,246)	(450)
Total Revenue Consolidation Adjustments	**(1,352)**	(139,120)	(1,246)	(450)
EXPENSE				
Department providing Funding to:				
- Environmental Protection and Enhancement Fund	**-**	(138,200)	-	-
- Natural Resources Conservation Board	**(1,352)**	(920)	(1,246)	(450)
Total Expense Consolidation Adjustments	**(1,352)**	(139,120)	(1,246)	(450)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**2,994**	2,936
Natural Resources Conservation Board	**11**	11
Total Full-Time Equivalent Employment	**3,005**	2,947

ALBERTA

EXECUTIVE COUNCIL

THE HONOURABLE RALPH KLEIN
Premier
307 Legislature Building, 427-2251

AMOUNTS TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**15,298**	(3,351)	11,947	13,279	13,279	12,281
NON-BUDGETARY DISBURSEMENTS to be voted	**250**	-	250	-	-	-

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	1999-2000 Forecast	1999-2000 Budget	1998-99 Actual
1	Office of the Premier / General Administration	**4,635**	-	4,635	4,548	4,548	3,618
2	Public Affairs	**8,837**	(1,525)	7,312	8,731	8,731	8,663
3	Alberta Corporate Service Centre	**1,826**	(1,826)	-	-	-	-
TOTAL VOTED		**15,298**	(3,351)	11,947	13,279	13,279	12,281
	Valuation Adjustments and Other Provisions	-	-	-	-	-	88
TOTAL VOTED AND STATUTORY		**15,298**	(3,351)	11,947	13,279	13,279	12,369

NON-BUDGETARY DISBURSEMENTS

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
2	Public Affairs	**250**	-	-	-
TOTAL VOTED		**250**	-	-	-

PROGRAM 1 - OFFICE OF THE PREMIER / GENERAL ADMINISTRATION

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Office of the Premier / General Administration	**4,445**	-	4,445	4,373	-	4,373	4,373
1.0.2	Office of the Lieutenant Governor	**190**	-	190	175	-	175	175
PROGRAM OPERATING EXPENSE		**4,635**	-	4,635	4,548	-	4,548	4,548

PROGRAM 2 - PUBLIC AFFAIRS

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
2.0.1	Administrative Services	**898**	-	898	862	-	862	862
2.0.2	Communications Services	**4,760**	-	4,760	4,578	-	4,578	4,578
2.0.3	Communications Technologies	**521**	-	521	500	-	500	500
2.0.4	Queen's Printer Bookstores	**1,309**	(1,525)	(216)	1,496	(1,700)	(204)	1,496
2.0.5	Publishing Services	**578**	-	578	555	-	555	555
2.0.6	RITE Telephone System	**771**	-	771	740	-	740	740
PROGRAM OPERATING EXPENSE		**8,837**	(1,525)	7,312	8,731	(1,700)	7,031	8,731

NON-BUDGETARY DISBURSEMENTS

Reference	Element	**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
2.0.7	Queen's Printer Bookstore Inventory	**250**	-	-
TOTAL PROGRAM		**250**	-	-

PROGRAM 3 - ALBERTA CORPORATE SERVICE CENTRE

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2000-01 Estimates Gross Expense	 Dedicated Revenue	 Net Expense	Comparable 1999-2000 Forecast Gross Expense	 Dedicated Revenue	 Net Expense	Gross Comparable 1999-2000 Budget
3.0.1	Alberta Corporate Service Centre	**1,826**	(1,826)	-	-	-	-	-
PROGRAM OPERATING EXPENSE		**1,826**	(1,826)	-	-	-	-	-

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION AND MANDATE

The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services.

GOALS

The Bureau is committed to adapting to meet the changing needs of our clients, customers and Albertans. As part of that commitment, the Bureau's four main goals have been adjusted for the 2000-2003 Business Plan. Changes include the introduction of a new Goal One to help us better communicate in areas Albertans have identified as their top priorities. The previous Goal Two and Goal Three have been combined into one, while new wording and measures have been introduced for Goal Four. The Bureau's goals are to:

- increase communications with Albertans in the areas they identify as top priorities;
- make government information more accessible to Albertans;
- improve the efficiency and coordination of communications across government; and
- deliver products and services that allow us to meet or exceed revenue projections and customer needs.

Because of the supporting role communications plays across government, our efforts contribute to all of the government's overall goals and objectives.

MAJOR STRATEGIES

The Bureau will continue to look for shared service and other cooperative opportunities, in association with ministries across government. We will continue to align our goals and strategies with the priorities set out by government, as well as with feedback from clients, customers and Albertans. The Bureau's major strategies focus on:

- ensuring that government communications meet the needs and priorities of Albertans;
- increasing the level of communications that occur at a corporate level; and
- continuing to make innovative and timely use of new communications technologies.

HIGHLIGHTS FOR 2000-01

Highlights from the 2000-2003 Business Plan include:

- Use the Alberta Connects program to deliver comprehensive information about government plans and progress in the areas Albertans have identified as their top priorities;
- Use the Alberta Connects program to help Albertans access government information, ask questions and provide feedback;
- Expand the government's use of Internet technology to open two-way dialogues with Albertans, including moderated on-line discussion groups;
- Look for opportunities to deliver communications support through "clustered" services or shared resources among ministries;
- Update the Bureau's Human Resource Plan to include new in-house training opportunities and a human resource intranet for staff; and
- Work with Alberta Justice and Attorney General to compile and publish a revised version of the Statutes of Alberta.

KEY PERFORMANCE MEASURES

Public Satisfaction with Government Communications in Priority Areas

NEW MEASURE TO BE DEVELOPED

Public Satisfaction with Government Information

This measure is related to Goal Two. It rates Albertans' overall satisfaction level with the information they receive about government programs and services, either directly from the government or through other sources.

1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Target	2000-2001 Target
69%	66%	66%	69%	75%	75%

Public Satisfaction with RITE and Queen's Printer Bookstores

This measurement is related to Goal Two. It rates the satisfaction levels of Albertans using the RITE Telephone System to access government and obtain information, as well as the satisfaction levels of Queen's Printer Bookstore customers.

1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Target	2000-2001 Target
97%	96%	97%	96%	98%	98%

Government Client Satisfaction

This measurement is related to Goal Three. It rates government client satisfaction levels with the communications services provided by the Public Affairs Bureau.

1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Target	2000-2001 Target
86%	85%	90%	89%	90%	90%

Customer Satisfaction with Products

This new measure is related to the revised Goal Four. It rates the satisfaction of Queen's Printer Bookstore customers with products available.

1998-99 Actual	1999-2000 Target	2000-2001 Target
97%	98%	98%

Maintaining Revenue

This new measure is related to the revised Goal Four. It compares authorized revenue projections with the results actually achieved.

(thousands of dollars)

1995-96		1996-97		1997-98		1998-99		1999-2000		2000-01	2001-02	2002-03
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Forecast	Target	Target	Target
$1,475	**$1,719**	$1,505	**$1,637**	$1,525	**$1,581**	$1,770	**$1,925**	$1,525	**$1,700**	$1,525	$2,500	$2,000

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Other Revenue	**3,351**	1,700	1,525	1,952
Ministry Revenue	**3,351**	1,700	1,525	1,952
EXPENSE				
Program				
Premier's Office / General Administration	**4,635**	4,548	4,548	3,618
Public Affairs Bureau	**8,837**	8,731	8,731	8,663
Alberta Corporate Service Centre	**1,826**	-	-	-
Valuation Adjustments and Other Provisions	**-**	-	-	88
Ministry Expense	**15,298**	13,279	13,279	12,369
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**(11,947)**	(11,579)	(11,754)	(10,417)

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Other Revenue				
Various	**3,351**	1,700	1,525	1,952
Total Revenue	**3,351**	1,700	1,525	1,952
EXPENSE				
Program				
Voted				
Office of the Premier / General Administration	**4,635**	4,548	4,548	3,618
Public Affairs	**8,837**	8,731	8,731	8,663
Alberta Corporate Service Centre	**1,826**	-	-	-
Total Voted Expense	**15,298**	13,279	13,279	12,281
Statutory				
Valuation Adjustments and Other Provisions	**-**	-	-	88
Total Voted and Statutory Expense	**15,298**	13,279	13,279	12,369
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**(11,947)**	(11,579)	(11,754)	(10,417)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Office of the Premier / General Administration	**50**	50
Public Affairs Bureau	**128**	128
Alberta Corporate Service Centre	**11**	-
Total Full-Time Equivalent Employment	**189**	178

ALBERTA

GAMING

THE HONOURABLE MURRAY SMITH
Minister
104 Legislature Building, 415-4894

JUDY GORDON, M.L.A.
Chair
Community Lottery Program Secretariat
203 Legislature Building, 427-1807

AMOUNTS TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**183,191**	-	183,191	178,616	178,616	170,269
LOTTERY FUND PAYMENTS to be voted	**837,500**	-	837,500	819,500	769,500	323,273

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**1,355**	-	1,355	1,336	1,336	780
2	Gaming Research	**1,500**	-	1,500	1,500	1,500	-
3	Lottery Funded Programs	**107,894**	-	107,894	106,508	105,547	106,505
4	Financial Assistance to Alberta Gaming and Liquor Commission	**72,442**	-	72,442	69,272	70,233	62,984
TOTAL VOTED		**183,191**	-	183,191	178,616	178,616	170,269
	Valuation Adjustments and Other Provisions	-	-	-	-	-	15
TOTAL VOTED AND STATUTORY		**183,191**	-	183,191	178,616	178,616	170,284

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**242**	-	242	242	-	242	242
1.0.2	Deputy Minister's Office	**240**	-	240	240	-	240	240
1.0.3	Business Management and Policy	**589**	-	589	570	-	570	570
1.0.4	Communications	**284**	-	284	284	-	284	284
PROGRAM OPERATING EXPENSE		**1,355**	-	1,355	1,336	-	1,336	1,336

PROGRAM 2 - GAMING RESEARCH

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Gaming Research Institute - Operating Expense funded by Lotteries	**1,500**	-	1,500	1,500	-	1,500	1,500
PROGRAM OPERATING EXPENSE		**1,500**	-	1,500	1,500	-	1,500	1,500

PROGRAM 3 - LOTTERY FUNDED PROGRAMS

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Lottery Program Administration							
	- Operating Expense	**-**	-	-	216	-	216	216
	- Operating Expense funded by Lotteries	**1,209**	-	1,209	961	-	961	-
3.0.2	Community Lottery Board Grants							
	- Operating Expense funded by Lotteries	**53,300**	-	53,300	50,800	-	50,800	50,800
3.0.3	Community Facility Enhancement Program							
	- Operating Expense funded by Lotteries	**25,000**	-	25,000	25,000	-	25,000	25,000
3.0.4	Edmonton Northlands							
	- Operating Expense funded by Lotteries	**7,100**	-	7,100	7,100	-	7,100	7,100
3.0.5	Calgary Exhibition and Stampede							
	- Operating Expense funded by Lotteries	**7,100**	-	7,100	7,100	-	7,100	7,100
3.0.6	Major Fairs and Exhibitions							
	- Operating Expense funded by Lotteries	**2,660**	-	2,660	2,660	-	2,660	2,660
3.0.7	Calgary Trade and Convention Centre							
	- Operating Expense funded by Lotteries	**-**	-	-	9,000	-	9,000	9,000
3.0.8	Other Initiatives							
	- Operating Expense funded by Lotteries	**11,525**	-	11,525	3,671	-	3,671	3,671
PROGRAM OPERATING EXPENSE		**107,894**	-	107,894	106,508	-	106,508	105,547

PROGRAM 4 - FINANCIAL ASSISTANCE TO ALBERTA GAMING AND LIQUOR COMMISSION

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
4.0.1	Financial Assistance to Alberta Gaming and Liquor Commission							
	- Liquor Operations	**17,803**	-	17,803	17,233	-	17,233	17,233
	- Lottery Operations							
	- Operating Expense funded by Lotteries	**54,639**	-	54,639	52,039	-	52,039	53,000
PROGRAM OPERATING EXPENSE		**72,442**	-	72,442	69,272	-	69,272	70,233

LOTTERY FUND ESTIMATES

LOTTERY FUND
SUMMARY OF PAYMENTS

(thousands of dollars)

Ministry/Initiative	**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Agriculture, Food and Rural Development				
Educational and Community Services	-	2,000	2,000	-
Agricultural Services Boards	-	5,000	5,000	-
Infrastructure Assistance - Irrigation	-	17,200	17,200	-
Infrastructure Assistance - Municipal Wastewater	-	5,000	5,000	-
Agriculture Initiatives	**11,620**	11,620	11,620	11,628
Agri-Food Development	-	500	500	-
Engineering Services	-	1,500	1,500	-
Sub-total	**11,620**	42,820	42,820	11,628
Children's Services				
Fetal Alcohol Initiative	**1,000**	1,000	1,000	-
Permanency Planning for Children in Care	**200**	-	-	-
Sub-total	**1,200**	1,000	1,000	-
Community Development				
Foundation for the Arts	**21,104**	21,104	21,104	16,104
Historical Resources Foundation	**5,913**	5,913	5,913	5,913
Wild Rose Foundation	**6,600**	6,600	6,600	6,600
Human Rights, Citizenship and Multiculturalism	**1,062**	1,062	1,062	1,062
Sport, Recreation, Parks and Wildlife Foundation	**14,885**	14,885	14,885	14,885
2001 World Championships in Athletics	**10,000**	19,000	19,000	1,000
Trans Canada Trail Project	**1,100**	-	-	-
Sub-total	**60,664**	68,564	68,564	45,564
Economic Development				
International Marketing	-	500	500	-
Environment				
Reforestation	-	17,000	17,000	-
Water Management and Erosion Control Program	-	2,940	2,940	-
Natural Resource Services	-	15,000	15,000	-
Sub-total	-	34,940	34,940	-
Gaming				
Community Lottery Board Grants	**53,300**	50,800	50,800	50,800
Major Fairs and Exhibitions	**2,660**	2,660	2,660	2,660
Calgary Exhibition and Stampede	**7,100**	7,100	7,100	7,100
Edmonton Northlands	**7,100**	7,100	7,100	7,100
Community Facility Enhancement Program	**25,000**	25,000	25,000	28,677
Gaming Research Institute	**1,500**	1,500	1,500	-
Calgary Trade and Convention Centre	-	9,000	9,000	6,000
Alberta Gaming and Liquor Commission - Lottery Operations	**54,639**	52,039	53,000	-
Lottery Programs Administration	**1,209**	961	-	-
Calgary Homeless Foundation	-	-	-	2,000
Other Initiatives	**11,525**	3,671	3,671	1,580
Sub-total	**164,033**	159,831	159,831	105,917
Health and Wellness				
Advanced Medical Equipment	**10,000**	7,300	7,300	7,266
Health Authorities Supplemental Capital Equipment Funding	**38,207**	-	-	-
Alberta Wellnet	**15,000**	15,000	15,000	-

LOTTERY FUND
SUMMARY OF PAYMENTS - *Continued*

(thousands of dollars)

Ministry/Initiative	**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Health and Wellness - *Continued*				
Health Innovation Fund	**10,000**	4,000	4,000	-
Alberta Alcohol and Drug Abuse Commission	**33,320**	31,270	31,270	3,048
Persons with Developmental Disabilities Foundation	**357**	-	-	-
Aboriginal Health Strategies	**3,000**	-	-	-
Alberta Wellness Initiative	**4,744**	-	-	-
Alternate Compensation Strategies	**10,350**	-	-	-
Federal Nursing Stations	**2,550**	-	-	-
Calgary Regional Health Laboratory Facility	**-**	-	-	9,000
University of Alberta - Faculty of Medicine	**-**	-	-	100
Sub-total	**127,528**	57,570	57,570	19,414
Infrastructure				
Health Care Facilities	**120,000**	60,000	60,000	-
North-South Trade Corridor	**-**	65,000	65,000	-
Alberta Cities Transportation Partnerships	**-**	6,700	6,700	-
School Facilities	**100,000**	100,000	100,000	-
Water Management Infrastructure	**20,000**	20,000	20,000	-
Seniors' Lodges	**10,000**	10,000	10,000	-
Post-Secondary Facilities	**30,000**	30,000	30,000	-
Municipal Infrastructure Commitment	**-**	-	-	130,000
Sub-total	**280,000**	291,700	291,700	130,000
Innovation and Science				
Strategic Research Initiatives	**17,250**	17,250	17,250	750
University Research Investments	**15,000**	15,000	15,000	-
Alberta Agricultural Research Institute	**8,582**	8,000	8,000	-
Sub-total	**40,832**	40,250	40,250	750
International and Intergovernmental Relations				
Metis Settlements Governance	**-**	11,300	11,300	-
Learning				
Achievement Scholarships in Athletics	**1,700**	1,500	1,500	-
Learning Television	**7,600**	3,129	3,129	-
School Technology Upgrading	**60,000**	20,000	20,000	-
Transportation Subsidies - School Support	**20,000**	-	-	-
Sub-total	**89,300**	24,629	24,629	-
Municipal Affairs				
Municipal 2000 Sponsorship	**12,000**	10,000	10,000	-
Regional Coordination in the Capital Region	**-**	-	-	10,000
Sub-total	**12,000**	10,000	10,000	10,000
Resource Development				
Royalty and Related Information System	**-**	8,200	8,200	-
Treasury				
Transfer for Debt Repayment / Contingency Reserve	**50,323**	68,196	18,196	-
TOTAL LOTTERY PAYMENTS TO BE VOTED	**837,500**	819,500	769,500	323,273

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

The Ministry's mission is to ensure integrity, transparency, disclosure, public consultation and accountability in Alberta's gaming and liquor industries.

GOALS

- Ensure lottery funds support charitable, public and community-based initiatives through effective administration of the Alberta Lottery Fund, with full public disclosure of all activities.
- The Alberta Gaming and Liquor Commission (AGLC) and its Board carry out their regulatory, program delivery and governance activities in an efficient and transparent manner.
- Invest Alberta Lottery Fund revenues in programs and projects that support community initiatives.
- Develop and communicate the government's gaming and liquor policies in a public and transparent manner.

CORE BUSINESSES

The Ministry of Gaming carries out its responsibilities through four core business:
- Administer the Alberta Lottery Fund with full public disclosure, and continue to support communities and charitable organizations.
- License, regulate and monitor liquor and gaming activities, as well as certain aspects of tobacco sales.
- Implement and account for specific lottery-fund programs administered by Gaming.
- Develop and communicate provincial gaming and liquor policy.

MAJOR STRATEGIES

- Review and update licensing policies in consultation with the public and the industry, to address possible expansion and growth of gaming activities in Alberta.
- The AGLC will administer the Alberta Lottery Fund, including the transfer of lottery fund disbursements to other government ministries.
- Gaming will review policies on the disposition of Alberta Lottery Fund proceeds, to ensure funds are being disbursed according to policy and intended use.
- Facilitate, with the Alberta Alcohol and Drug Abuse Commission (AADAC), the promotion of safe and responsible alcohol consumption and address fetal alcohol syndrome, drunk driving and alcoholism through liquor licencees, concerned citizens' groups, government and other organizations. (See our website at gaming.gov.ab.ca)
- Facilitate with the AADAC, the promotion of prevention and treatment programs for problem gamblers.
- Ensure Albertans benefit from timely and full public disclosure of lottery-related expenditures.
- Maintain the charitable gaming model for operating casinos, bingos, raffles and pull tickets as recommended by the 1998 Lotteries and Gaming/Summit.
- Implement any approved recommendations made by the Bingo Review Committee.
- Use public consultation to obtain input on significant issues (e.g., new gaming options; new casino facility licences).
- Ensure the public has ready access to information about AGLC licensing, monitoring and enforcement-related activities and decisions. See our website at aglc.gov.ab.ca.
- Manage provincial lottery activities, collect revenues from these activities and transfer those revenues to the Alberta Lottery Fund.
- Investigate alleged violations of the *Gaming and Liquor Act* and Regulation and AGLC policies, and conduct inspections and audits of gaming and liquor licencees.

- Investigate and prosecute Criminal Code (Canada) and Alberta Gaming and Liquor offences as they relate to licensed events and facilities.
- Collect all liquor revenues in accordance with established liquor mark-up policy.
- Review the eligibility criteria for issuing gaming licences to charitable and non-profit organizations.
- The Community Lottery Board program will deliver funds to enhance and support project-based community initiatives determined through a local decision-making process.
- The Community Facility Enhancement program will deliver matching grants to improve Alberta's public-use facilities.
- Ensure recipients of Community Lottery Board program funds and Community Facility Enhancement program funds are financially accountable to the Ministry of Gaming.
- Review the Community Lottery Board program funding guidelines to ensure benefits to communities are being achieved.
- Ensure Albertans benefit from timely and full public disclosure of lottery-related expenditures.
- Monitor gaming and liquor industry results, services and activities – including emerging issues and activities – and identify strategies to meet the needs of customers.
- Develop and implement benchmarks and best practice initiatives.
- Monitor gaming and liquor policies in other jurisdictions.
- Develop a Ministry web site and other information tools that provide full access to information about gaming and liquor in Alberta.
- Keep Albertans informed of gaming activity in the province, as recommended by the 1998 Lotteries and Gaming Summit.
- Ensure public consultation occurs with respect to major policy initiatives.
- Work with the Alberta Racing Commission to determine the success of the racing renewal initiative.
- Sponsor research into the social and economic aspects of lotteries and gaming.
- Ensure gaming policy and the gaming industry are informed of, and responsive to, research into the social and economic aspects of gaming.
- Investigage all complaints received from the general public and stakeholders concerning licensed gaming and liquor activities.

HIGHLIGHTS FOR 2000-2001

- The formation of the Gaming Ministry has been successfully implemented and the Ministry is now positioned to review licensing policies in consultation with the stakeholders, customers and the public. The licensing policy review will consider any research developed through the Gaming Research Institute.
- Implement any approved recommendations of the Bingo Review Committee.
- Review the Community Facility Enhancement Program and the Community Lottery Board Program to ensure that benefits to Albertans are being achieved.
- Review liquor industry performance to identify any further strategies to enhance the privatized system and to ensure the most effective service to our customers.
- Review, with AADAC, the problem gambling research for Alberta and identify alternative plans to enhance prevention and treatment programs.
- Similarly, work with AADAC to identify means to facilitate alcohol-related programs through the government and other organizational programs.
- Implement a strategy to further inform Albertans about Alberta Lottery Fund support for community initiatives.
- Review the exclusivity and inducements regulations in conjunction with all segments of the liquor industry regarding any possible changes to the regulations or policies.
- Initiate a review of the Ministry's cost efficiencies and implement changes to improve services and achieve cost savings.

FINANCIAL HIGHLIGHTS FOR 2000-01

- For 2000-01, the Ministry's gaming revenue will be $837.5 million, an increase of $18 million or 2.2% over the $819.5 million forecast for 1999-2000 ($68 million increase over 1999-2000 budget). The increased revenue is allocated to the Alberta Lottery Fund and directed toward public and community initiatives in accordance with the government's fiscal plan.
- For 2000-01, charities in Alberta are expected to receive over $160 million as a result of gaming revenue generated on their behalf.
- Lottery funded program commitments will be increased in the 2000-03 business plan as a result of increased gaming revenues. Lottery Fund spending is expected to grow from $837.5 million in 2000-01 to $868.8 million in 2002-03, for an increase of 3.6%.

KEY PERFORMANCE MEASURES

Lottery Fund

Alberta lottery funds are committed to support charitable, non-profit, public and community-based initiatives.

Business Plan	1996-97	1997-98	1998-99	1999-2000	2000-01 Target	2001-02 Target	2002-03 Target
Percentage of Lottery Fund disbursements[1] that support charitable, public and community-based initiatives	17.0%	35.6%	41.6%	97.6%	100.0%	100.0%	100.0%

[1] Does not include funds raised by charitable organizations through gaming events.

Liquor and Gaming

Liquor and gaming activities are conducted in accordance with legislation, regulation and policy.

Business Plan	1996-97	1997-98	1998-99	1999-2000	2000-01 Target	2001-02 Target	2002-03 Target
Compliance rate based on first inspections after initial licensing:							
Liquor activities	Historical data not available				80%	80%	80%
Bingos					90%	90%	90%
Casinos					90%	90%	90%
Pull tickets					80%	80%	80%
Raffles					80%	80%	80%

Lottery Program Management
Lottery funded programs administered by Gaming will be managed efficiently and in accordance with the programs' requirements and conditions.

Business Plan	1996-97	1997-98	1998-99	1999-2000	2000-01 Target	2001-02 Target	2002-03 Target
Program administration costs as a percentage of program disbursments			1.8%	<2.0%	<2.0%	<2.0%	<2.0%
Compliance rate with the program guidelines	Historical data not available				100%	100%	100%

Public Acceptance of Gaming and Liquor Policies
Albertans and stakeholders are satisfied with gaming and liquor policies and activities.

Business Plan	1996-97	1997-98	1998-99	1999-2000	2000-01 Target	2001-02 Target	2002-03 Target
Percentage of Albertans and stakeholders surveyed are satisfied	Historical data not available				75%	75%	75%

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Net Income from Commercial Operations				
- Video Lottery Terminal Revenue	**520,200**	509,000	484,000	507,556
- Casino Gaming Terminal Revenue	**157,900**	154,500	136,500	111,800
- Ticket Lottery Revenue	**153,300**	150,000	147,000	152,321
- Lottery Fund Interest Revenue	**6,100**	6,000	2,000	4,914
- Liquor and Related Revenue	**457,614**	456,114	462,114	483,226
Ministry Revenue	**1,295,114**	1,275,614	1,231,614	1,259,817
EXPENSE				
Program				
Ministry Support Services	**1,355**	1,336	1,336	795
Gaming Research	**1,500**	1,500	1,500	-
Lottery Funded Programs	**107,894**	106,508	105,547	106,505
Financial Assistance to Alberta Gaming and Liquor Commission	**72,442**	69,272	70,233	62,984
Lottery Fund Payments to Other Ministries	**673,467**	659,669	609,669	217,356
Ministry Expense	**856,658**	838,285	788,285	387,640
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**438,456**	437,329	443,329	872,177

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**621,647**	615,945	621,945	1,070,343
Lottery Fund	**837,500**	819,500	769,500	776,591
Alberta Gaming and Liquor Commission*	**457,614**	456,114	462,114	483,226
Consolidation Adjustments	**(621,647)**	(615,945)	(621,945)	(1,070,343)
Ministry Revenue	**1,295,114**	1,275,614	1,231,614	1,259,817
EXPENSE				
Program				
Voted				
Department	**183,191**	178,616	178,616	170,269
Lottery Fund	**837,500**	819,500	769,500	323,273
Statutory				
Department	-	-	-	15
Consolidation Adjustments	**(164,033)**	(159,831)	(159,831)	(105,917)
Ministry Program Expense	**856,658**	838,285	788,285	387,640
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**438,456**	437,329	443,329	872,177

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

DEPARTMENT
INCOME STATEMENT
(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from the Lottery Fund	**164,033**	159,831	159,831	587,117
Transfer from Alberta Gaming and Liquor Commission - Liquor	**457,614**	456,114	462,114	483,226
Total Revenue	**621,647**	615,945	621,945	1,070,343
EXPENSE				
Program				
Voted				
Ministry Support Services	**1,355**	1,336	1,336	780
Gaming Research	**1,500**	1,500	1,500	-
Lottery Funded Programs	**107,894**	106,508	105,547	106,505
Financial Assistance to Alberta Gaming and Liquor Commission	**72,442**	69,272	70,233	62,984
Total Voted Expense	**183,191**	178,616	178,616	170,269
Statutory				
Valuation Adjustments and Other Provisions	**-**	-	-	15
Total Voted and Statutory Expense	**183,191**	178,616	178,616	170,284
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**438,456**	437,329	443,329	900,059

LOTTERY FUND
INCOME STATEMENT
(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Gaming and Liquor Commission:				
Video Lottery Revenue (Net)	**520,200**	509,000	484,000	507,556
Casino Gaming Terminals Lottery Revenue (Net)	**157,900**	154,500	136,500	111,800
Tickets Lottery Revenue (Net)	**153,300**	150,000	147,000	152,321
Lottery Fund Interest	**6,100**	6,000	2,000	4,914
Total Revenue	**837,500**	819,500	769,500	776,591
EXPENSE				
Program				
Voted				
Lottery Fund Payments	**732,538**	699,265	698,304	323,273
Administration Costs	**54,639**	52,039	53,000	-
Debt Repayment / Contingency Reserve	**50,323**	68,196	18,196	-
Total Expense	**837,500**	819,500	769,500	323,273
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	453,318

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**52,775**	52,775	47,657	80,657
Net Revenue (Expense) for the Year	**-**	-	-	453,318
Amount transferred to General Revenue Fund	**-**	-	-	(481,200)
Accumulated Net Revenue (Expense) at End of Year	**52,775**	52,775	47,657	52,775

ALBERTA GAMING AND LIQUOR COMMISSION*
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department General Revenue Fund	**17,803**	17,233	17,233	62,984
Transfer from Department Lottery Fund	**54,639**	52,039	53,000	-
Profit from Commercial Operations				
Video Lottery Revenue (Net)	**520,200**	509,000	484,000	507,556
Casino Gaming Terminals Lottery Revenue (Net)	**157,900**	154,500	136,500	111,800
Tickets Lottery Revenue (Net)	**153,300**	150,000	147,000	152,321
Liquor - Gross Profit	**444,500**	443,000	453,000	467,019
Liquor - Licence fees	**10,114**	10,114	4,614	12,565
Liquor - Gaming licence fees	**3,000**	3,000	4,500	3,642
Total Revenue	**1,361,456**	1,338,886	1,299,847	1,317,887
EXPENSE				
Transfer of Lottery Revenues to Lottery Fund	**831,400**	813,500	767,500	771,677
Liquor Operations**	**17,803**	17,233	17,233	62,984
Lottery Operations**	**54,639**	52,039	53,000	-
Total Expense	**903,842**	882,772	837,733	834,661
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**457,614**	456,114	462,114	483,226

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)***

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	**457,614**	456,114	462,114	483,226
Amount transferrable to General Revenue Fund	**(457,614)**	(456,114)	(462,114)	(483,226)
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

** Prior to 1999-2000, Lottery Operations were included in Liquor Operations.

*** Change in Accumulated Net Revenue is now stated on an accrual basis, rather than on a cash basis as reported previously.

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Transfer from Alberta Gaming and Liquor Commission to Department	**(457,614)**	(456,114)	(462,114)	(483,226)
Transfer from Lottery Fund to Department - General Revenues	-	-	-	(481,200)
Transfer from Lottery Fund to Department for lottery funded programs	**(164,033)**	(159,831)	(159,831)	(105,917)
Total Revenue Consolidation Adjustments	**(621,647)**	(615,945)	(621,945)	(1,070,343)
EXPENSE				
Transfer from Lottery Fund for various Gaming Programs	**(164,033)**	(159,831)	(159,831)	(105,917)
Total Expense Consolidation Adjustments	**(164,033)**	(159,831)	(159,831)	(105,917)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**29**	29
Total Full-Time Equivalent Employment	**29**	29

ALBERTA

GOVERNMENT SERVICES

THE HONOURABLE PAT NELSON
Minister
425 Legislature Building, 415-4855

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**49,810**	(3,123)	46,687	48,721	47,608	52,034
OPERATING EXPENSE	**47,573**	(3,123)	44,450	46,233	45,872	50,642
CAPITAL INVESTMENT	**2,237**	-	2,237	2,488	1,736	1,392

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		**2000-01 Estimates**			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**6,271**	-	6,271	6,297	6,110	5,598
2	Regulatory and Strategic Services	**11,289**	(240)	11,049	10,511	10,768	15,466
3	Registries and Services to Consumers	**32,250**	(2,883)	29,367	31,913	30,730	30,970
TOTAL VOTED		**49,810**	(3,123)	46,687	48,721	47,608	52,034
	Personal Property Security Judgements	**100**	-	100	10	100	46
	Registrar's Assurance Liabilities	**300**	-	300	100	300	11
	Valuation Adjustments and Other Provisions	**-**	-	-	-	-	442
TOTAL VOTED AND STATUTORY		**50,210**	(3,123)	47,087	48,831	48,008	52,533

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
		Gross Expense	Dedicated Revenue	Net Expense	Forecast	**Budget**	Actual
1	Ministry Support Services	**6,271**	-	6,271	6,297	6,110	5,598
2	Regulatory and Strategic Services	**11,127**	(240)	10,887	10,278	10,607	14,935
3	Registries and Services to Consumers	**30,175**	(2,883)	27,292	29,658	29,155	30,109
TOTAL VOTED		**47,573**	(3,123)	44,450	46,233	45,872	50,642
	Personal Property Security Judgements	**100**	-	100	10	100	46
	Registrar's Assurance Liabilities	**300**	-	300	100	300	11
	Valuation Adjustments and Other Provisions	**-**	-	-	-	-	442
TOTAL VOTED AND STATUTORY		**47,973**	(3,123)	44,850	46,343	46,272	51,141

CAPITAL INVESTMENT

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 **Budget**	Comparable 1998-99 Actual
2	Regulatory and Strategic Services	**162**	233	161	531
3	Registries and Services to Consumers	**2,075**	2,255	1,575	861
TOTAL VOTED		**2,237**	2,488	1,736	1,392

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Comparable 1999-2000 Forecast Gross Expense	Comparable 1999-2000 Forecast Dedicated Revenue	Comparable 1999-2000 Forecast Net Expense	Gross Comparable 1999-2000 Budget
1.0.1	Minister's Office	**270**	-	270	270	-	270	270
1.0.2	Deputy Minister's Office	**292**	-	292	260	-	260	260
1.0.3	Support Services	**5,543**	-	5,543	5,617	-	5,617	5,438
1.0.4	Regulatory Review Secretariat	**166**	-	166	150	-	150	142
PROGRAM OPERATING EXPENSE		**6,271**	-	6,271	6,297	-	6,297	6,110

PROGRAM 2 - REGULATORY AND STRATEGIC SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
2.0.1	Division Support	**190**	-	190	73	-	73	92
2.0.2	Planning and Program Development							
	- Operating Expense	**5,759**	-	5,759	5,388	-	5,388	5,420
	- Capital Investment	**162**	-	162	233	-	233	161
2.0.3	Fair Trading and Regulatory Services	**5,178**	(240)	4,938	4,817	(292)	4,525	5,095
TOTAL PROGRAM		**11,289**	(240)	11,049	10,511	(292)	10,219	10,768
PROGRAM OPERATING EXPENSE		**11,127**	(240)	10,887	10,278	(292)	9,986	10,607
PROGRAM CAPITAL INVESTMENT		**162**	-	162	233	-	233	161

PROGRAM 3 - REGISTRIES AND SERVICES TO CONSUMERS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Division Support	**178**	-	178	167	-	167	170
3.0.2	Registry Services							
	- Operating Expense	**22,055**	(2,883)	19,172	22,127	(2,883)	19,244	21,385
	- Capital Investment	**2,075**	-	2,075	2,255	-	2,255	1,575
3.0.3	Land Titles Services	**7,178**	-	7,178	6,639	-	6,639	6,875
3.0.4	Consumer and Corporate Information Services	**764**	-	764	725	-	725	725
TOTAL PROGRAM		**32,250**	(2,883)	29,367	31,913	(2,883)	29,030	30,730

PROGRAM OPERATING EXPENSE	**30,175**	(2,883)	27,292	29,658	(2,883)	26,775	29,155
PROGRAM CAPITAL INVESTMENT	**2,075**	-	2,075	2,255	-	2,255	1,575

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
section 54 of the Personal Property Security Act,
section 165 of the Land Titles Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Personal Property Security Judgements	**100**	10	100
Registrar's Assurance Liabilities	**300**	100	300
TOTAL STATUTORY PROGRAMS	**400**	110	400

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

Service excellence is the focus for delivery of services to Albertans. Alberta Government Services (AGS) partners with governments, stakeholders, and businesses to:

- Provide a secure, high-quality, and innovative gateway to a wide range of government services, including consumer information, registration, licensing, and other government services;
- Facilitate, support, and, where mandated by legislation, regulate and strictly enforce high standards of consumer protection and business practice; and
- Support the Regulatory Review Secretariat in its mandate to reduce regulatory red tape and complexity throughout government.

BUSINESS PLAN GOALS AND MAJOR STRATEGIES

Goal #1 A common portal ("gateway") so Albertans receive the services they deserve

Major Strategies

- In conjunction with Innovation and Science, complete evaluation of "gateway" alternatives and strategies including "best practices" in approaches elsewhere, prepare implementation plan, and proceed with development of enhanced services program.
- Continue to streamline and simplify access to government information through "one-window access to services" project, jointly with Innovation and Science.
- Work with Personnel Administration Office and Public Affairs Bureau to identify and promote best practices and standards of service excellence across government.
- Explore partnerships with other government bodies that provide registration/licensing/information services to improve user access and convenience.
- Develop cross-government information technology initiatives in partnership with Innovation and Science and other departments.
- Enhance Ministry's call centre functions that promote a single access to an array of governmental services and information; assess opportunities to apply the Internet more widely for improved customer service, information availability, and delivery efficiency; evaluate the Consumer Information Center and respond to customers' expectations for increased self-service.

Goal #2 Excellence in service development, delivery and accessibility

Major Strategies

- Enhance the marketplace surveillance/monitoring capabilities to assist AGS to anticipate and respond to changing marketplace requirements.
- Implement the Ministry's comprehensive accountability framework, which includes performance standards and customer satisfaction assessments, to enhance the integrity of the service delivery processes.
- Consult with the survey community and other key stakeholders to identify improvements for the digital plan registration process that was implemented in 1999.
- Increase opportunities for Albertans to access information about consumer legislation and current consumer issues in order to enhance consumer awareness and self-reliance. Use advanced technologies such as fax back, the Internet and an automated telephone information system to provide accurate, relevant information to Alberta consumers and businesses about legislation and current marketplace issues on a seven-days-a-week, 24-hours-a-day basis.

Goal #3 A fair and effective marketplace in Alberta with a high standard of business conduct

Major Strategies

- Consult with the business and legal communities to identify changes to legislation such as the development of new types of business entities that would enhance Alberta's position in the marketplace.
- Monitor/fine-tune new *Fair Trading Act*, raise awareness of the Act, and continue related legislative enforcement activities. Ensure that the legal community recognizes the ability to prosecute unfair business practices.
- Explore additional regulatory changes to harmonize legislation and regulations with other jurisdictions under the Agreement on Internal Trade.
  Examples include:
  - Collection practices
  - Electronic commerce
- Provide support to the Alberta Motor Vehicle Industry Council as it assumes responsibility for industry regulation including licensing enforcement and education standards.
- Continue to work and consult with key stakeholders to review and amend current legislation
  - *Co-operative Associations Act*
  - *Charitable Fund-Raising Act* and Regulations
  - *Residential Tenancies Act* and Regulations
- Develop and implement an investigation priority policy to ensure that resources are focused on the most serious violations (residential tenancies, trade practices, time shares, loan brokers, collection practices, etc.) and that there is a consistent investigation strategy across the province.
- Continue the ongoing implementation of the national information sharing database to support investigation/ enforcement activities. This will be done through the CANSHARE sub-committee, which Alberta co-chairs.

Goal #4 A streamlined, effective, and relevant regulatory environment

Major Strategies

- Review on an ongoing basis the acts and regulations administered by AGS and recommend changes for reduced regulatory cost, duplication, and complexity.
- The Regulatory Review Secretariat will:
  - Continue to work with all government departments in regards to the government wide initiative to reduce, simplify or eliminate regulations;
  - Assess the government's progress in achieving the goals and objectives that were established in 1996; and
  - Develop recommendations for the role, if any, of the Secretariat beyond fiscal year 2000/01.

HIGHLIGHTS FOR 2000-2001

- Development of a "one window to government services" initiative to improve service excellence to Albertans.
- Review and begin blueprint design of the legacy registry systems to improve service and reliability.

KEY PERFORMANCE MEASURES

Performance Measure/Indicator	**Historical/Current Baseline**	**Target**
Three separate groups of Registry customers are surveyed for customer satisfaction. (used in support of Goals 1 and 2)	This is the base information year. However, previous surveys have indicated a high level of satisfaction.	85%
Satisfaction of consumers who have contacted the Ministry for advice and information. (used in support of Goals 1 and 2)	This is the base information year.	This is a base year which will set a measure to benchmark for testing of future performance.
Percentage of investigations which are successful.	1998/99 - 94.8%	95%
Consider establishing new measures for the Regulatory Review Secretariat. While "status reports" and "three-year achievement" statistics have been reported in prior years, these are not particularly useful in measuring meaningful or substantive progress in any given department.	1996 to 1999 Total Regulations: 1,239 Re-enacted: 292 Repealed: 259 Exempt: 72 To be reviewed: 616	Extended to December 31, 2000 for review of all regulations (further rescheduling required).

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Premiums, Fees and Licences	**236,333**	295,917	283,491	290,728
Other Revenue	**48**	116	50	159
Ministry Revenue	**236,381**	296,033	283,541	290,887
EXPENSE				
Program				
Ministry Support Services	**6,271**	6,297	6,110	5,598
Regulatory and Strategic Services	**11,127**	10,278	10,607	14,935
Registries and Services to Consumers	**30,175**	29,658	29,155	30,109
Statutory Programs and Valuation Adjustments	**400**	110	400	499
Ministry Expense	**47,973**	46,343	46,272	51,141
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(10)
NET OPERATING RESULT	**188,408**	249,690	237,269	239,736

DEPARTMENT INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Premiums, Fees and Licences				
Motor Vehicle Licences	**195,790**	202,730	188,748	196,164
Land Titles	**27,660**	61,549	66,544	61,612
Personal Property Security Fees	**3,437**	11,574	10,846	11,353
Business Corporation Act	**3,391**	13,585	12,774	14,137
Other	**6,055**	6,479	4,579	7,462
Other Revenue				
Various	**48**	116	50	159
Total Revenue	**236,381**	296,033	283,541	290,887
EXPENSE				
Program				
Voted				
Ministry Support Services	**6,271**	6,297	6,110	5,598
Regulatory and Strategic Services	**11,127**	10,278	10,607	14,935
Registries and Services to Consumers	**30,175**	29,658	29,155	30,109
Total Voted Expense	**47,573**	46,233	45,872	50,642
Statutory				
Personal Property Security Judgements	**100**	10	100	46
Registrar's Assurance Liabilities	**300**	100	300	11
Valuation Adjustments and Other Provisions	**-**	-	-	442
Total Voted and Statutory Expense	**47,973**	46,343	46,272	51,141
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(10)
NET OPERATING RESULT	**188,408**	249,690	237,269	239,736

CHANGE IN CAPITAL ASSETS

New Capital Investment	**2,237**	2,488	1,736	1,392
Less: Disposal of Capital Assets	**-**	-	-	(10)
Less: Capital Amortization	**(2,862)**	(2,635)	(2,635)	(2,831)
Increase (Decrease) in Capital Assets	**(625)**	(147)	(899)	(1,449)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**354**	351
Total Full-Time Equivalent Employment	**354**	351

ALBERTA

HEALTH AND WELLNESS

THE HONOURABLE HALVAR JONSON
Minister
228 Legislature Building, 427-3665

THE HONOURABLE GENE ZWOZDESKY
Associate Minister
229 Legislature Building, 415-4840

MARY O'NEILL, M.L.A.
Chair
Alberta Health Facilities Review Committee
503 Legislature Building, 415-0975

ROB LOUGHEED, M.L.A.
Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, 415-0990

LeROY JOHNSON, M.L.A.
Chair
Alberta Alcohol and Drug Abuse Commission
607 Legislature Annex, 415-0977

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
	Gross Estimates	Dedicated Revenue	Net Estimates	Forecast	Budget	Actual
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**5,623,442**	(684,949)	4,938,493	5,428,753	5,111,948	4,773,376
OPERATING EXPENSE	**5,621,285**	(684,949)	4,936,336	5,427,551	5,110,746	4,772,347
CAPITAL INVESTMENT	**2,157**	-	2,157	1,202	1,202	1,029

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**103,118**	-	103,118	93,709	91,319	83,940
2	Health Services	**5,159,014**	(684,949)	4,474,065	4,973,915	4,737,243	4,362,361
3	Services to Persons with Developmental Disabilities	**327,990**	-	327,990	361,016	283,386	299,504
4	Assistance to Alberta Alcohol and Drug Abuse Commission*	**33,320**	-	33,320	113	-	27,571
TOTAL VOTED		**5,623,442**	(684,949)	4,938,493	5,428,753	5,111,948	4,773,376
	Health Care Insurance Premium Revenue Write-Offs	**28,648**	-	28,648	29,954	23,466	28,578
	Valuation Adjustments and Other Provisions	**602**	-	602	386	386	2,488
TOTAL VOTED AND STATUTORY		**5,652,692**	(684,949)	4,967,743	5,459,093	5,135,800	4,804,442

* For 1999-2000, funding for Alberta Alcohol and Drug Abuse Commission was provided directly by the Lottery Fund.

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**101,552**	-	101,552	92,523	90,133	82,911
2	Health Services	**5,158,439**	(684,949)	4,473,490	4,973,915	4,737,243	4,362,361
3	Services to Persons with Developmental Disabilities	**327,974**	-	327,974	361,000	283,370	299,504
4	Assistance to Alberta Alcohol and Drug Abuse Commission*	**33,320**	-	33,320	113	-	27,571
TOTAL VOTED		**5,621,285**	(684,949)	4,936,336	5,427,551	5,110,746	4,772,347
	Health Care Insurance Premium Revenue Write-Offs	**28,648**	-	28,648	29,954	23,466	28,578
	Valuation Adjustments and Other Provisions	**602**	-	602	386	386	2,488
TOTAL VOTED AND STATUTORY		**5,650,535**	(684,949)	4,965,586	5,457,891	5,134,598	4,803,413

CAPITAL INVESTMENT

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
1	Ministry Support Services	**1,566**	1,186	1,186	1,029
2	Health Services	**575**	-	-	-
3	Services to Persons with Developmental Disabilities	**16**	16	16	-
TOTAL VOTED		**2,157**	1,202	1,202	1,029

* For 1999-2000, funding for Alberta Alcohol and Drug Abuse Commission was provided directly by the Lottery Fund.

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**351**	-	351	326	-	326	345
1.0.2	Associate Minister's Office	**336**	-	336	300	-	300	330
1.0.3	Deputy Minister's Office	**333**	-	333	325	-	325	325
1.0.4	Public Communications	**803**	-	803	792	-	792	792
1.0.5	Policy and Planning Services	**3,838**	-	3,838	3,632	-	3,632	3,470
1.0.6	Health Information and Accountability							
	- Operating Expense	**38,083**	-	38,083	33,695	(200)	33,495	31,415
	- Capital Investment	**1,150**	-	1,150	1,150	-	1,150	1,150
1.0.7	Alberta Wellnet Administration							
	- Operating Expense funded by Lotteries	**2,021**	-	2,021	2,021	-	2,021	2,021
1.0.8	Health Strategies	**10,003**	-	10,003	9,537	-	9,537	9,537
1.0.9	Health Workforce and Administrative Services							
	- Operating Expense	**13,794**	-	13,794	13,454	-	13,454	13,113
	- Capital Investment	**416**	-	416	36	-	36	36
1.0.10	Financial Services	**11,408**	-	11,408	10,590	-	10,590	11,147
1.0.11	Health Care Insurance Plan Administration	**11,024**	-	11,024	10,725	-	10,725	10,725
1.0.12	Programs Administration	**2,925**	-	2,925	2,852	-	2,852	2,852
1.0.13	Health Facilities Review Committee	**551**	-	551	504	-	504	491
1.0.14	Mental Health Patient Advocate's Office	**302**	-	302	296	-	296	296
1.0.15	Premier's Council on the Status of Persons with Disabilities	**680**	-	680	669	-	669	669
1.0.16	Health Services Utilization Commission	**1,000**	-	1,000	-	-	-	-
1.0.17	Premier's Advisory Council on Health	**250**	-	250	-	-	-	-
1.0.18	Health Advisory and Appeal Services	**3,755**	-	3,755	2,720	-	2,720	2,520
1.0.19	Standing Policy Committee on Health and Safe Communities	**95**	-	95	85	-	85	85
TOTAL PROGRAM		**103,118**	-	103,118	93,709	(200)	93,509	91,319
PROGRAM OPERATING EXPENSE		**101,552**	-	101,552	92,523	(200)	92,323	90,133
PROGRAM CAPITAL INVESTMENT		**1,566**	-	1,566	1,186	-	1,186	1,186

PROGRAM 2 - HEALTH SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Practitioner Services**							
2.1.1	Medical Services	**963,310**	-	963,310	920,476	-	920,476	904,676
2.1.2	Alternate Compensation Strategies							
	- Operating Expense	**-**	-	-	9,350	-	9,350	9,350
	- Operating Expense funded by Lotteries	**10,350**	-	10,350	-	-	-	-
2.1.3	Allied Health Services	**57,935**	-	57,935	51,681	-	51,681	51,081
2.1.4	Extended Health Benefits	**21,055**	-	21,055	20,294	-	20,294	19,194
2.1.5	Rural Initiatives	**15,400**	-	15,400	13,200	-	13,200	13,200
2.1.6	Medical Education Allowances	**53,509**	-	53,509	46,900	-	46,900	46,900
	Total Sub-program	**1,121,559**	-	1,121,559	1,061,901	-	1,061,901	1,044,401
2.2	**Provincial Programs**							
2.2.1	Human Tissue and Blood Services	**90,016**	-	90,016	72,463	-	72,463	66,263
2.2.2	Equity Agreements	**3,008**	-	3,008	3,008	-	3,008	3,008
2.2.3	Purchase of Vaccines and Sera	**15,910**	-	15,910	10,736	-	10,736	10,536
2.2.4	Provincial Laboratories of Public Health	**13,711**	-	13,711	13,059	-	13,059	12,559
2.2.5	Blue Cross Benefit Program	**281,219**	(20,000)	261,219	251,782	(20,123)	231,659	245,282
2.2.6	Ambulance Services	**42,350**	-	42,350	37,750	-	37,750	37,750
2.2.7	Out-of-Province Health Care Costs	**42,120**	-	42,120	40,000	-	40,000	40,000
2.2.8	Alberta Aids to Daily Living Benefits	**63,336**	-	63,336	60,771	-	60,771	59,839
2.2.9	Health Services Research	**8,000**	-	8,000	8,000	-	8,000	8,000
2.2.10	Aboriginal Health Strategies							
	- Operating Expense	**-**	-	-	2,600	-	2,600	2,600
	- Operating Expense funded by Lotteries	**3,000**	-	3,000	-	-	-	-
2.2.11	Federal Nursing Stations							
	- Operating Expense	**-**	-	-	2,300	-	2,300	2,300
	- Operating Expense funded by Lotteries	**2,550**	-	2,550	-	-	-	-
2.2.12	Alberta Wellnet							
	- Operating Expense	**-**	-	-	782	(782)	-	721
	- Operating Expense funded by Lotteries	**12,404**	-	12,404	12,979	-	12,979	12,979
	- Capital Investment funded by Lotteries	**575**	-	575	-	-	-	-
2.2.13	Community Support	**32,017**	-	32,017	18,462	-	18,462	18,462
2.2.14	Dedicated Program Funding	**47,238**	(5,200)	42,038	22,868	(1,500)	21,368	37,765
	Total Sub-program	**657,454**	(25,200)	632,254	557,560	(22,405)	535,155	558,064
2.3	**Regional and Provincial Health Authorities**							
2.3.1	Chinook Regional Health Authority	**155,022**	-	155,022	144,145	-	144,145	144,145
2.3.2	Palliser Health Authority	**84,820**	-	84,820	79,251	-	79,251	79,251
2.3.3	Headwaters Health Authority	**48,716**	-	48,716	46,015	-	46,015	46,015
2.3.4	Calgary Regional Health Authority	**823,071**	-	823,071	780,905	-	780,905	780,905
2.3.5	Regional Health Authority 5	**41,217**	-	41,217	38,573	-	38,573	38,573
2.3.6	David Thompson Regional Health Authority	**163,829**	-	163,829	147,831	-	147,831	147,831
2.3.7	East Central Regional Health Authority 7	**109,131**	-	109,131	104,339	-	104,339	104,339
2.3.8	Westview Regional Health Authority	**42,221**	-	42,221	38,946	-	38,946	38,946
2.3.9	Crossroads Regional Health Authority	**37,304**	-	37,304	35,124	-	35,124	35,124
2.3.10	Capital Health Authority	**878,299**	-	878,299	842,670	-	842,670	842,670
2.3.11	Aspen Regional Health Authority #11	**51,445**	-	51,445	48,871	-	48,871	48,871
2.3.12	Lakeland Regional Health Authority	**92,422**	-	92,422	88,898	-	88,898	88,898

PROGRAM 2 - HEALTH SERVICES - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.3	**Regional and Provincial Health Authorities** - *Continued*							
2.3.13	Mistahia Regional Health Authority	**77,888**	-	77,888	72,762	-	72,762	72,762
2.3.14	Peace Regional Health Authority	**21,711**	-	21,711	20,665	-	20,665	20,665
2.3.15	Keeweetinok Lakes Regional Health Authority #15	**18,364**	-	18,364	17,356	-	17,356	17,356
2.3.16	Northern Lights Regional Health Authority	**26,994**	-	26,994	25,638	-	25,638	25,638
2.3.17	Northwestern Regional Health Authority	**14,297**	-	14,297	13,283	-	13,283	13,283
2.3.18	Alberta Cancer Board	**94,142**	-	94,142	81,896	-	81,896	81,896
2.3.19	Alberta Mental Health Board	**183,494**	-	183,494	167,978	-	167,978	167,978
2.3.20	Innovation Fund							
	- Operating Expense	**4,900**	-	4,900	5,900	-	5,900	5,900
	- Operating Expense funded by Lotteries	**10,000**	-	10,000	4,000	-	4,000	4,000
2.3.21	Advanced Medical Equipment							
	- Operating Expense	-	-	-	10,000	-	10,000	-
	- Operating Expense funded by Lotteries	**10,000**	-	10,000	7,300	-	7,300	7,300
2.3.22	Supplemental Capital Equipment Funding							
	- Operating Expense funded by Lotteries	**38,207**	-	38,207	-	-	-	-
2.3.23	Alberta Wellness Initiative							
	- Operating Expense	-	-	-	4,744	-	4,744	4,744
	- Operating Expense funded by Lotteries	**4,744**	-	4,744	-	-	-	-
2.3.24	Dedicated Program Funding	**43,800**	-	43,800	22,500	-	22,500	27,500
2.3.25	Year 2000 Compliance	-	-	-	22,000	-	22,000	33,000
2.3.26	One-time Financial Assistance	-	-	-	215,676	-	215,676	-
2.3.27	Healthy Aging Partnership Initiative	-	-	-	10,000	-	10,000	-
	Total Sub-program	**3,076,038**	-	3,076,038	3,097,266	-	3,097,266	2,877,590
2.4	**Province-Wide Services**							
2.4.1	Calgary Regional Health Authority	**149,151**	-	149,151	119,467	-	119,467	119,280
2.4.2	Capital Health Authority	**152,112**	-	152,112	135,709	-	135,709	135,522
2.4.3	Unallocated	**2,700**	-	2,700	2,012	-	2,012	2,386
	Total Sub-program	**303,963**	-	303,963	257,188	-	257,188	257,188
2.5	**Health Care Insurance Premium Revenue**							
2.5.1	Gross Premium Revenue	-	(659,749)	(659,749)	-	(647,753)	(647,753)	-
	Total Sub-program	-	(659,749)	(659,749)	-	(647,753)	(647,753)	-
TOTAL PROGRAM		**5,159,014**	(684,949)	4,474,065	4,973,915	(670,158)	4,303,757	4,737,243

PROGRAM OPERATING EXPENSE	**5,158,439**	(684,949)	4,473,490	4,973,915	(670,158)	4,303,757	4,737,243
PROGRAM CAPITAL INVESTMENT	**575**	-	575	-	-	-	-

PROGRAM 3 - SERVICES TO PERSONS WITH DEVELOPMENTAL DISABILITIES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.1	**Support Services**							
3.1.1	Program Support							
	- Operating Expense	**7,093**	-	7,093	6,207	-	6,207	6,807
	- Capital Investment	**16**	-	16	16	-	16	16
3.1.2	Sterilization Claims	**-**	-	-	61,900	-	61,900	-
	Total Sub-program	**7,109**	-	7,109	68,123	-	68,123	6,823
3.2	**Assistance to the Foundation and Boards**							
3.2.1	Foundation							
	- Operating Expense	**-**	-	-	270	-	270	270
	- Operating Expense funded by Lotteries	**357**	-	357	-	-	-	-
3.2.2	Provincial Board - Operations	**2,161**	-	2,161	2,055	-	2,055	2,055
3.2.3	Northwest Community Board	**11,821**	-	11,821	9,910	-	9,910	8,895
3.2.4	Northeast Community Board	**15,769**	-	15,769	13,323	-	13,323	12,377
3.2.5	Edmonton Community Board	**87,474**	-	87,474	81,151	-	81,151	74,405
3.2.6	Central Community Board	**45,769**	-	45,769	41,522	-	41,522	37,521
3.2.7	Calgary Community Board	**74,008**	-	74,008	68,372	-	68,372	61,137
3.2.8	South Community Board	**32,833**	-	32,833	30,876	-	30,876	29,287
3.2.9	Michener Centre Facility Board	**42,254**	-	42,254	43,127	-	43,127	41,467
3.2.10	Provincial Board - Unallocated	**8,435**	-	8,435	2,287	-	2,287	9,149
	Total Sub-program	**320,881**	-	320,881	292,893	-	292,893	276,563
TOTAL PROGRAM		**327,990**	-	327,990	361,016	-	361,016	283,386

PROGRAM OPERATING EXPENSE	**327,974**	-	327,974	361,000	-	361,000	283,370
PROGRAM CAPITAL INVESTMENT	**16**	-	16	16	-	16	16

PROGRAM 4 - ASSISTANCE TO ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
4.0.1	Assistance to Alberta Alcohol and Drug Abuse Commission*							
	- Operating Expense	-	-	-	113	-	113	-
	- Operating Expense funded by Lotteries	**33,320**	-	33,320	-	-	-	-
PROGRAM OPERATING EXPENSE		**33,320**	-	33,320	113	-	113	-

* For 1999-2000, funding for Alberta Alcohol and Drug Abuse Commission was provided directly by the Lottery Fund.

STATUTORY PROGRAM

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Valuation Adjustments and Other Provisions			
Health Care Insurance Premium Revenue Write-Offs	**28,648**	29,954	23,466
Valuation Adjustments and Other Provisions	**602**	386	386
TOTAL STATUTORY PROGRAM	**29,250**	30,340	23,852

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

VISION

"Citizens of a healthy Alberta achieve optimal health and well-being".

MISSION

"...to maintain and improve the health of Albertans by leading and working collaboratively with citizens and stakeholders."

GOALS

- To sustain and improve the delivery of accessible, effective, quality health services to Albertans who need them.
- To improve the health and well-being of Albertans through provincial strategies for protection, promotion and prevention.
- To support and promote a system for health.
- To optimize the effectiveness of the Ministry.

MAJOR STRATEGIES

...sustaining and improving access to quality services...

- improve access to complex life-saving procedures such as dialysis and cardiac surgery
- enhance access to front-line services by increasing staff levels
- establish the Health Services Utilization Commission to support continuous improvement in health system performance
- direct drug benefit programs and work with stakeholders to ensure reasonable access and appropriate use of prescribed drugs
- implement a short and medium-term physician resource plan, initially by increasing residency positions
- develop new approaches for nursing work-life issues, including continuing education and professional development opportunities
- address the equipment needs of health authorities, including both replacement and new equipment

...protection, promotion & prevention...

- implement provincial population-based breast cancer screening and province-wide metabolic screening programs
- develop a population-based screening strategy for cervical cancer and other conditions
- enhance immunization strategies and develop a longer term immunization plan in the context of a national strategy
- contribute to the implementation of the Alberta Children's Initiative through development of health system and cross-sectoral strategies (e.g., Alberta Partnership for Fetal Alcohol Syndrome, Task Force on Children at Risk)
- implement the directions resulting from the Persons with Developmental Disabilities review to ensure the inclusion of adults with developmental disabilities in community life
- lead or participate in initiatives such as Climate Change Central and health impact assessments (e.g., Government Flaring Study)
- sustain and expand, through Alberta Alcohol and Drug Abuse Commission (AADAC), addictions services and supports

...leading change to ensure the continuity of quality health for the future...

- promote changes to enhance quality, accessibility and sustainability through the Health Innovation Fund
- encourage the implementation of innovative service delivery models, which improve utilization of the health workforce
- set new strategic directions, in collaboration with stakeholders, to ensure an integrated, sustainable system for health, with emphasis on the primary health care sector
- enhance and expand strategies to enable Albertans to contribute to the development of plans and actions to improve the health of the population and health services
- implement policy directions resulting from recommendations of the Long Term Care Review
- prohibit two-tiered health care, while permitting health authorities to contract for surgical services

HIGHLIGHTS FOR 2000-01

- Total Ministry spending will increase by $485.2 million (9.4%) over the comparable 1999-2000 budget. The total ministry budget for 2000-01 is $5.653 billion. Spending will increase by $1.092 billion (21.1%) over the comparable 1999-2000 budget to a total of $6.259 billion by 2002-03.

- In 2000-01, Health Authorities will receive an increase of $218.0 million (7.7%) over the comparable 1999-2000 budget. This increase includes $38.2 million in supplemental funding for capital equipment.

- Province-Wide Services will receive an additional $46.8 million (18.2%) over the comparable 1999-2000 budget, to recognize the updated costs of services and to facilitate the provision of more complex life saving procedures and reduce waiting lists.

- An additional $25.1 million (17.5%) will be provided for health protection, promotion and prevention initiatives and programs. The additional funding includes:
  - $4.7 million for the implementation of a cervical cancer screening program;
  - $2.3 million for the breast cancer screening program;
  - $5.4 million for vaccines and sera;
  - $2.0 million for child health strategies;
  - $2.0 million for AADAC including funding for programs such as opiate dependency and a Home Detoxification program in Medicine Hat; and
  - $4.6 million for price and volume adjustments for Alberta Aids to Daily Living and Provincial Laboratories of Public Health.

- Funding for Services to Persons with Developmental Disabilities will increase by $44.3 million (16.0%) over the comparable 1999-2000 budget, reflecting the costs of increased caseloads and salary adjustments for agency staff.

- Physician Services will receive an additional $68.4 million (7.0%) over the comparable 1999-2000 budget including:
  - $45.9 million for price and volume;
  - $15.0 million to address the increase in the number of physicians;
  - $4.0 million for Academic Health Centres resulting in a total increase since 1998-99 of $12 million as recommended in the Laing Report;
  - $2.2 million (16.7%) for the rural on-call program, increasing the budget to $15.4 million; and
  - $1.0 million (10.7%) for the implementation of alternate compensation strategies.

- An increase of $35.9 million (14.6%) over the comparable 1999-2000 budget will be provided for the Blue Cross Benefit program reflecting the higher costs of new drugs and increased utilization.

- An additional $23.7 million (35.7%) over the comparable 1999-2000 budget will be provided for the Human Tissue and Blood program, reflecting the increased price and utilization of fractionated blood products in Alberta.

- Allied Health and Extended Health Benefits will receive an additional $8.7 million (12.4%) to recognize price increases and higher utilization of services.

- The remaining $14.3 million net increase over the comparable 1999-2000 budget includes: price and volume adjustments for various programs such Ambulance Services and Out-of-Province health services; a $5.0 million increase to the Health Innovation Fund; an increase in the provision for Health Care Insurance Premium Revenue write-offs and increased costs associated with departmental information systems and administration.

KEY PERFORMANCE MEASURES

Albertans' Ratings of Ease of Access to Health Services
This measure reflects Albertans' views about how easy or difficult it is to get the health services they need when they need them. The measure is the percent of respondents who rate access to health services as "easy" or "very easy".

	1997	1998	1999	Target
Ease of Access to Health Services	74%	73%	73%	(2002) 80%

Albertans' Ratings of the Quality of Care they Received, and Effects of Care on Health
Albertans' ratings of the quality of care they received is an important measure of the overall quality of Alberta's health system. The first measure is the percent of respondents who rate the quality of care they received as "excellent" or "good". The second measure is the percent of respondents who rate the effects of care on their health as "excellent" or "good".

	1997	1998	1999	Target
Quality of Care Received	86%	86%	78%	(2003) 90%
Effects of Care	83%	84%	83%	(2003) 85%

Percent Low Birth Weight Newborn Babies
Low birth weight (<2500 gms) is often associated with long term health problems. A low number of low birth weight newborns (as a percentage of live births) indicates good prenatal care provided by the health system and by expectant mothers and their families.

	1996	1997	1998	Target
Percent Low Birth Weight	6.1%	6.2%	6.2%	(2002) 5.5%

Childhood Immunization Rates

This measure reports the percentage of two year olds who have been appropriately immunized to prevent several serious childhood diseases.

	1996	1997	1998	Target
Percentage of Two Year Olds:				
- Diphtheria, Tetanus and Pertussis	80%	80%	77%	(2002) 97%
- Measles, Mumps and Rubella	88%	90%	86%	(2002) 98%

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Governmental Transfers	**127,528**	58,570	57,570	20,414
Transfers from Government of Canada:				
Canada Health and Social Transfer	**450,748**	447,083	540,088	484,819
Canada Health and Social Transfer - Health Supplement	**194,068**	192,144	192,144	-
Other	**16,223**	13,444	11,670	13,658
Premiums, Fees and Licences	**682,369**	670,279	661,059	662,534
Other Revenue	**55,452**	49,962	48,835	49,221
Ministry Revenue	**1,526,388**	1,431,482	1,511,366	1,230,646
EXPENSE				
Program				
Regional Health Authorities and Health Boards	**3,041,137**	2,823,101	2,823,101	2,610,143
Province-Wide Services	**303,963**	257,188	257,188	231,090
Physician Services	**1,042,569**	989,926	974,126	918,116
Blue Cross Benefit Program	**281,219**	251,782	245,282	216,461
Extended Health Benefits	**21,055**	20,294	19,194	19,726
Allied Health Services	**57,935**	51,681	51,081	52,071
Protection, Promotion and Prevention	**168,643**	145,180	143,487	134,645
Human Tissue and Blood Services	**90,016**	72,463	66,263	113,514
Other Programs	**183,454**	131,050	153,732	91,846
Premier's Council on the Status of Persons with Disabilities	**680**	669	669	532
Services to Persons with Developmental Disabilities	**320,881**	291,971	276,563	258,548
Premier's Advisory Council on Health	**250**	-	-	-
Ministry Support Services	**88,249**	86,058	80,868	74,714
Systems Development	**23,329**	21,045	19,045	17,388
Health Care Insurance Premiums Revenue Write-Offs	**28,648**	29,954	23,466	28,578
Valuation Adjustments and Other Provisions	**602**	386	386	2,488
	5,652,630	5,172,748	5,134,451	4,769,860
Extraordinary Items:				
One-time Financial Assistance to Health Authorities	-	215,676	-	-
Year 2000 Compliance	-	22,000	33,000	-
Sterilization Claim Settlements	-	61,900	-	30,543
Calgary Regional Health Laboratory Facility	-	-	-	9,000
Supplemental Advanced Medical Equipment	-	10,000	-	-
Healthy Aging Partnership Initiative	-	10,000	-	-
Ministry Expense	**5,652,630**	5,492,324	5,167,451	4,809,403
Gain (Loss) on Disposal of Capital Assets	-	-	-	(49)
Write Down of Capital Assets	-	(919)	(900)	-
NET OPERATING RESULT	**(4,126,242)**	(4,061,761)	(3,656,985)	(3,578,806)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**1,524,293**	1,397,097	1,478,513	1,224,231
Alberta Alcohol and Drug Abuse Commission	**35,415**	34,498	32,853	33,963
Persons with Developmental Disabilities Foundation	**357**	270	270	2,793
Persons with Developmental Disabilities Provincial Board	**320,524**	292,623	276,293	256,287
Persons with Developmental Disabilities Community and Facility Boards	**309,928**	288,281	265,089	254,840
Consolidation Adjustments	**(664,129)**	(581,287)	(541,652)	(541,468)
Consolidated Revenue	**1,526,388**	1,431,482	1,511,366	1,230,646
EXPENSE				
Program				
Voted				
Department	**5,621,285**	5,427,551	5,110,746	4,772,347
Statutory				
Department	**29,250**	30,340	23,852	31,066
Alberta Alcohol and Drug Abuse Commission	**35,415**	34,546	32,853	33,561
Persons with Developmental Disabilities Foundation	**357**	270	270	266
Persons with Developmental Disabilities Provincial Board	**320,524**	291,701	276,293	258,548
Persons with Developmental Disabilities Community and Facility Boards	**309,928**	288,281	265,089	257,101
Consolidation Adjustments	**(664,129)**	(580,365)	(541,652)	(543,486)
Consolidated Expense	**5,652,630**	5,492,324	5,167,451	4,809,403
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(49)
Write Down of Capital Assets	**-**	(919)	(900)	-
NET OPERATING RESULT	**(4,126,242)**	(4,061,761)	(3,656,985)	(3,578,806)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**2,197**	1,277	1,242	1,441
Less: Disposal and Write Down of Capital Assets	**-**	(919)	(900)	(57)
Less: Capital Amortization	**(1,163)**	(909)	(903)	(1,636)
Increase (Decrease) in Capital Assets	**1,034**	(551)	(561)	(252)

CAPITAL INVESTMENT

Voted				
Department	**2,157**	1,202	1,202	1,029
Statutory				
Alberta Alcohol And Drug Abuse Commission	**40**	75	40	352
Persons with Developmental Disabilities Edmonton Community Board	**-**	-	-	17
Persons with Developmental Disabilities Michener Centre Facility Board	**-**	-	-	43
Total Capital Investment	**2,197**	1,277	1,242	1,441

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**127,528**	26,300	26,300	16,366
Transfers from Government of Canada				
Canada Health and Social Transfer	**450,748**	447,083	540,088	484,819
Canada Health and Social Transfer - Health Supplement	**194,068**	192,144	192,144	-
Rehabilitation of Disabled Persons	**8,856**	8,856	8,856	9,304
Services to On-Reserve Status Indians	**838**	882	882	793
Other	**6,529**	3,706	1,932	3,561
Premiums, Fees and Licences				
Health Care Insurance Premiums	**659,749**	647,753	638,696	639,633
Blue Cross Drug Benefits Premiums	**20,000**	20,123	20,000	20,261
Other	**920**	999	920	1,253
Other Revenue				
Refunds of Expense	**54,195**	48,147	47,933	47,095
Other	**862**	1,104	762	1,146
Total Revenue	**1,524,293**	1,397,097	1,478,513	1,224,231
EXPENSE				
Program				
Voted				
Ministry Support Services	**101,552**	92,523	90,133	82,911
Health Services	**5,158,439**	4,973,915	4,737,243	4,362,361
Services to Persons with Developmental Disabilities	**327,974**	361,000	283,370	299,504
Assistance to Alberta Alcohol and Drug Abuse Commission	**33,320**	113	-	27,571
Total Voted Expense	**5,621,285**	5,427,551	5,110,746	4,772,347
Statutory				
Health Care Insurance Premium Revenue Write Offs	**28,648**	29,954	23,466	28,578
Valuation Adjustments and Other Provisions	**602**	386	386	2,488
Total Voted and Statutory Expense	**5,650,535**	5,457,891	5,134,598	4,803,413
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(49)
NET OPERATING RESULT	**(4,126,242)**	(4,060,794)	(3,656,085)	(3,579,231)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**2,157**	1,202	1,202	1,029
Less: Disposal of Capital Assets	**-**	-	-	(49)
Less: Capital Amortization	**(1,101)**	(852)	(852)	(1,303)
Increase (Decrease) in Capital Assets	**1,056**	350	350	(323)

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	31,270	31,270	3,048
Transfer from Department	**33,320**	113	-	27,571
Transfer from Human Resources and Employment	-	1,000	-	1,000
Premiums, Fees and Licences				
Various	**1,700**	1,404	1,443	1,387
Other Revenue				
Various	**395**	711	140	957
Total Revenue	**35,415**	34,498	32,853	33,963
EXPENSE				
Program				
Community Services	**15,747**	15,911	14,833	16,197
Residential Treatment Services	**9,480**	9,010	8,758	7,933
Detoxification Services	**5,737**	5,342	5,243	5,189
Research, Information and Monitoring	**2,904**	2,598	2,542	2,649
Administration	**1,547**	1,685	1,477	1,750
Accrued Vacation Pay Increase (Decrease)	-	-	-	130
Pension Accrual Increase (Decrease)	-	-	-	(287)
Total Expense	**35,415**	34,546	32,853	33,561
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Write Down of Capital Assets	-	(919)	(900)	-
NET REVENUE (EXPENSE)	-	(967)	(900)	402

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(2,317)**	(1,350)	(1,655)	(1,752)
Net Revenue (Expense) for the Year	-	(967)	(900)	402
Accumulated Net Revenue (Expense) at End of Year	**(2,317)**	(2,317)	(2,555)	(1,350)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**40**	75	40	352
Less: Disposal and Write Down of Capital Assets	-	(919)	(900)	(8)
Less: Capital Amortization	**(56)**	(51)	(51)	(333)
Increase (Decrease) in Capital Assets	**(16)**	(895)	(911)	11

PERSONS WITH DEVELOPMENTAL DISABILITIES FOUNDATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**357**	270	270	2,770
Other				
Miscellaneous	**-**	-	-	23
Total Revenue	**357**	270	270	2,793
EXPENSE				
Program				
Foundation Operations	**357**	270	270	266
Total Expense	**357**	270	270	266
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	2,527

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**2,778**	2,778	251	251
Net Revenue (Expense) for the Year	**-**	-	-	2,527
Accumulated Net Revenue (Expense) at End of Year	**2,778**	2,778	251	2,778

PERSONS WITH DEVELOPMENTAL DISABILITIES PROVINCIAL BOARD
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**320,524**	292,623	276,293	256,287
Total Revenue	**320,524**	292,623	276,293	256,287
EXPENSE				
Program				
Board Operations	**10,596**	3,420	11,204	1,447
Assistance to Community Boards	**267,674**	245,154	223,622	216,307
Assistance to Michener Centre Facility Board	**42,254**	43,127	41,467	40,794
Total Expense	**320,524**	291,701	276,293	258,548
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	922	-	(2,261)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(1,339)**	(2,261)	-	-
Net Revenue (Expense) for the Year	-	922	-	(2,261)
Accumulated Net Revenue (Expense) at End of Year	**(1,339)**	(1,339)	-	(2,261)

PERSONS WITH DEVELOPMENTAL DISABILITIES
NORTHWEST COMMUNITY BOARD
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**11,821**	9,910	8,895	8,512
Total Revenue	**11,821**	9,910	8,895	8,512
EXPENSE				
Program				
Board Governance	**142**	139	139	134
Board Operations	**11,679**	9,771	8,756	8,175
Total Expense	**11,821**	9,910	8,895	8,309
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	203

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**203**	203	-	-
Net Revenue (Expense) for the Year	**-**	-	-	203
Accumulated Net Revenue (Expense) at End of Year	**203**	203	-	203

PERSONS WITH DEVELOPMENTAL DISABILITIES
NORTHEAST COMMUNITY BOARD
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**15,769**	13,323	12,377	11,859
Total Revenue	**15,769**	13,323	12,377	11,859
EXPENSE				
Program				
Board Governance	**141**	139	139	86
Board Operations	**15,628**	13,184	12,238	11,288
Total Expense	**15,769**	13,323	12,377	11,374
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	485

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**485**	485	-	-
Net Revenue (Expense) for the Year	-	-	-	485
Accumulated Net Revenue (Expense) at End of Year	**485**	485	-	485

PERSONS WITH DEVELOPMENTAL DISABILITIES
EDMONTON COMMUNITY BOARD
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**87,474**	81,151	74,405	71,280
Total Revenue	**87,474**	81,151	74,405	71,280
EXPENSE				
Program				
Board Governance	**79**	77	85	86
Board Operations	**87,395**	81,074	74,320	72,741
Total Expense	**87,474**	81,151	74,405	72,827
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(1,547)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(1,547)**	(1,547)		-
Net Revenue (Expense) for the Year	-	-	-	(1,547)
Accumulated Net Revenue (Expense) at End of Year	**(1,547)**	(1,547)	-	(1,547)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	17
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(2)**	(2)	-	-
Increase (Decrease) in Capital Assets	**(2)**	(2)	-	17

PERSONS WITH DEVELOPMENTAL DISABILITIES CENTRAL COMMUNITY BOARD INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**45,769**	41,522	37,521	35,669
Total Revenue	**45,769**	41,522	37,521	35,669
EXPENSE				
Program				
Board Governance	**105**	103	103	80
Board Operations	**45,664**	41,419	37,418	36,416
Total Expense	**45,769**	41,522	37,521	36,496
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(827)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(827)**	(827)	-	-
Net Revenue (Expense) for the Year	-	-	-	(827)
Accumulated Net Revenue (Expense) at End of Year	**(827)**	(827)	-	(827)

PERSONS WITH DEVELOPMENTAL DISABILITIES CALGARY COMMUNITY BOARD INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**74,008**	68,372	61,137	58,480
Total Revenue	**74,008**	68,372	61,137	58,480
EXPENSE				
Program				
Board Governance	**82**	80	85	78
Board Operations	**73,926**	68,292	61,052	59,316
Total Expense	**74,008**	68,372	61,137	59,394
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(914)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(914)**	(914)	-	-
Net Revenue (Expense) for the Year	-	-	-	(914)
Accumulated Net Revenue (Expense) at End of Year	**(914)**	(914)	-	(914)

PERSONS WITH DEVELOPMENTAL DISABILITIES SOUTH COMMUNITY BOARD INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**32,833**	30,876	29,287	28,229
Total Revenue	**32,833**	30,876	29,287	28,229
EXPENSE				
Program				
Board Governance	**105**	103	103	88
Board Operations	**32,728**	30,773	29,184	27,819
Total Expense	**32,833**	30,876	29,287	27,907
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	322

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**322**	322	-	-
Net Revenue (Expense) for the Year	**-**	-	-	322
Accumulated Net Revenue (Expense) at End of Year	**322**	322	-	322

PERSONS WITH DEVELOPMENTAL DISABILITIES
MICHENER CENTRE FACILITY BOARD
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**42,254**	43,127	41,467	40,811
Total Revenue	**42,254**	43,127	41,467	40,811
EXPENSE				
Program				
Board Governance	**142**	139	139	111
Board Operations	**42,112**	42,988	41,328	40,683
Total Expense	**42,254**	43,127	41,467	40,794
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	17

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**17**	17	-	-
Net Revenue (Expense) for the Year	**-**	-	-	17
Accumulated Net Revenue (Expense) at End of Year	**17**	17	-	17

CHANGE IN CAPITAL ASSETS

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
New Capital Investment	**-**	-	-	43
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(4)**	(4)	-	-
Increase (Decrease) in Capital Assets	**(4)**	(4)	-	43

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Transfers from Department to:				
Alberta Alcohol and Drug Abuse Commission	**(33,320)**	(113)	-	(27,571)
Persons with Developmental Disabilities Foundation	**(357)**	(270)	(270)	(2,770)
Persons with Developmental Disabilities Provincial Board	**(320,524)**	(292,623)	(276,293)	(256,287)
Transfers from Persons with Developmental Disabilities Provincial Board to:				
Persons with Developmental Disabilities Northwest Community Board	**(11,821)**	(9,910)	(8,895)	(8,512)
Persons with Developmental Disabilities Northeast Community Board	**(15,769)**	(13,323)	(12,377)	(11,859)
Persons with Developmental Disabilities Edmonton Community Board	**(87,474)**	(81,151)	(74,405)	(71,280)
Persons with Developmental Disabilities Central Community Board	**(45,769)**	(41,522)	(37,521)	(35,669)
Persons with Developmental Disabilities Calgary Community Board	**(74,008)**	(68,372)	(61,137)	(58,480)
Persons with Developmental Disabilities South Community Board	**(32,833)**	(30,876)	(29,287)	(28,229)
Persons with Developmental Disabilities Michener Centre Facility Board	**(42,254)**	(43,127)	(41,467)	(40,811)
Total Revenue Consolidation Adjustments	**(664,129)**	(581,287)	(541,652)	(541,468)
EXPENSE				
Transfers from Department to:				
Alberta Alcohol and Drug Abuse Commission	**(33,320)**	(113)	-	(27,571)
Persons with Developmental Disabilities Foundation	**(357)**	(270)	(270)	(266)
Persons with Developmental Disabilities Provincial Board	**(320,524)**	(291,701)	(276,293)	(258,548)
Transfers from Persons with Developmental Disabilities Provincial Board to:				
Persons with Developmental Disabilities Northwest Community Board	**(11,821)**	(9,910)	(8,895)	(8,309)
Persons with Developmental Disabilities Northeast Community Board	**(15,769)**	(13,323)	(12,377)	(11,374)
Persons with Developmental Disabilities Edmonton Community Board	**(87,474)**	(81,151)	(74,405)	(72,827)
Persons with Developmental Disabilities Central Community Board	**(45,769)**	(41,522)	(37,521)	(36,496)
Persons with Developmental Disabilities Calgary Community Board	**(74,008)**	(68,372)	(61,137)	(59,394)
Persons with Developmental Disabilities South Community Board	**(32,833)**	(30,876)	(29,287)	(27,907)
Persons with Developmental Disabilities Michener Centre Facility Board	**(42,254)**	(43,127)	(41,467)	(40,794)
Total Expense Consolidation Adjustments	**(664,129)**	(580,365)	(541,652)	(543,486)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**698**	668
Alberta Alcohol and Drug Abuse Commission	**417**	412
Persons with Developmental Disabilities Boards	**1,510**	1,510
Total Full-Time Equivalent Employment	**2,625**	2,590

ALBERTA

HUMAN RESOURCES AND EMPLOYMENT

THE HONOURABLE CLINT DUNFORD
Minister
324 Legislature Building, 415-4800

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**1,034,970**	(123,882)	911,088	991,951	995,317	904,845
OPERATING EXPENSE	**1,030,302**	(121,632)	908,670	989,448	988,115	902,136
CAPITAL INVESTMENT	**4,668**	(2,250)	2,418	2,503	7,202	2,709

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	**Ministry Support Services**	**23,650**	-	23,650	25,175	20,719	25,860
2	**Income Support to Individuals and Families**	**697,193**	-	697,193	645,223	673,172	626,170
3	**Training and Employment Support**	**284,348**	(123,882)	160,466	276,393	273,231	226,186
4	**Workplace Services**	**14,897**	-	14,897	13,657	13,853	12,509
5	**Labour Relations Adjudication**	**2,003**	-	2,003	2,200	1,800	2,072
6	**Personnel Administration Office**	**7,773**	-	7,773	24,142	7,542	7,428
7	**Supports to Dependent Adults**	**5,106**	-	5,106	5,161	5,000	4,620
TOTAL VOTED		**1,034,970**	(123,882)	911,088	991,951	995,317	904,845
	Valuation Adjustments and Other Provisions	**671**	-	671	1,140	1,140	441
TOTAL VOTED AND STATUTORY		**1,035,641**	(123,882)	911,759	993,091	996,457	905,286

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**23,032**	-	23,032	24,649	19,676	25,437
2	Income Support to Individuals and Families	**696,193**	-	696,193	645,223	672,172	624,340
3	Training and Employment Support	**281,298**	(121,632)	159,666	274,416	268,072	225,730
4	Workplace Services	**14,897**	-	14,897	13,657	13,853	12,509
5	Labour Relations Adjudication	**2,003**	-	2,003	2,200	1,800	2,072
6	Personnel Administration Office	**7,773**	-	7,773	24,142	7,542	7,428
7	Supports to Dependent Adults	**5,106**	-	5,106	5,161	5,000	4,620
TOTAL VOTED		**1,030,302**	(121,632)	908,670	989,448	988,115	902,136
	Valuation Adjustments and Other Provisions	**671**	-	671	1,140	1,140	441
TOTAL VOTED AND STATUTORY		**1,030,973**	(121,632)	909,341	990,588	989,255	902,577

CAPITAL INVESTMENT

Program		2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
1	Ministry Support Services	**618**	-	618	526	1,043	423
2	Income Support to Individuals and Families	**1,000**	-	1,000	-	1,000	1,830
3	Training and Employment Support	**3,050**	(2,250)	800	1,977	5,159	456
TOTAL VOTED		**4,668**	(2,250)	2,418	2,503	7,202	2,709

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**331**	-	331	320	-	320	320
1.0.2	Deputy Minister's Office	**337**	-	337	324	-	324	324
1.0.3	Performance and Evaluation	**411**	-	411	380	-	380	374
1.0.4	Program Design	**902**	-	902	819	-	819	842
1.0.5	Strategic Services	**1,192**	-	1,192	1,038	-	1,038	1,026
1.0.6	Regional Delivery Services	**1,614**	-	1,614	1,571	-	1,571	1,562
1.0.7	Information Technology Management							
	- Operating Expense	**5,652**	-	5,652	9,009	-	9,009	4,826
	- Capital Investment	**548**	-	548	526	-	526	973
1.0.8	Human Resources	**3,636**	-	3,636	2,921	-	2,921	2,815
1.0.9	Finance Division							
	- Operating Expense	**8,264**	-	8,264	7,623	-	7,623	6,942
	- Capital Investment	**70**	-	70	-	-	-	70
1.0.10	Communications	**693**	-	693	644	-	644	645
TOTAL PROGRAM		**23,650**	-	23,650	25,175	-	25,175	20,719

PROGRAM OPERATING EXPENSE	**23,032**	-	23,032	24,649	-	24,649	19,676
PROGRAM CAPITAL INVESTMENT	**618**	-	618	526	-	526	1,043

PROGRAM 2 - INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Program Support**							
2.1.1	Program Support							
	- Operating Expense	**25,407**	-	25,407	27,052	-	27,052	21,719
	- Capital Investment	**1,000**	-	1,000	-	-	-	1,000
	Total Sub-program	**26,407**	-	26,407	27,052	-	27,052	22,719
2.2	**Supports for Independence**							
2.2.1	Program Delivery	**35,465**	-	35,465	34,815	-	34,815	34,625
2.2.2	Family Maintenance	**3,502**	-	3,502	3,029	-	3,029	3,374
2.2.3	Supplement to Earnings	**50,526**	-	50,526	46,315	-	46,315	58,693
2.2.4	Temporary Support	**93,708**	-	93,708	87,974	-	87,974	96,807
2.2.5	Transitional Support	**68,305**	-	68,305	63,372	-	63,372	68,392
2.2.6	Assured Support	**84,929**	-	84,929	80,543	-	80,543	85,778
2.2.7	Shelters for Homeless Adults	**10,023**	-	10,023	9,484	-	9,484	6,503
	Total Sub-program	**346,458**	-	346,458	325,532	-	325,532	354,172
2.3	**Benefits for People Not Expected to Work**							
2.3.1	Program Delivery	**4,573**	-	4,573	4,701	-	4,701	3,340
2.3.2	Widows' Pension	**9,300**	-	9,300	9,300	-	9,300	10,300
2.3.3	Assured Income for the Severely Handicapped	**295,789**	-	295,789	268,725	-	268,725	269,725
	Total Sub-program	**309,662**	-	309,662	282,726	-	282,726	283,365
2.4	**Benefits for Families**							
2.4.1	Child Health Benefits	**14,666**	-	14,666	9,913	-	9,913	12,916
	Total Sub-program	**14,666**	-	14,666	9,913	-	9,913	12,916
TOTAL PROGRAM		**697,193**	-	697,193	645,223	-	645,223	673,172

PROGRAM OPERATING EXPENSE	**696,193**	-	696,193	645,223	-	645,223	672,172
PROGRAM CAPITAL INVESTMENT	**1,000**	-	1,000	-	-	-	1,000

PROGRAM 3 - TRAINING AND EMPLOYMENT SUPPORT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
3.1	**Program Support**							
3.1.1	Program Delivery Support							
	- Operating Expense	**25,667**	(9,503)	16,164	25,287	(11,207)	14,080	23,528
	- Capital Investment	**2,950**	(2,250)	700	1,877	(1,877)	-	5,059
3.1.2	Professions and Occupations	**202**	-	202	201	-	201	190
	Total Sub-program	**28,819**	(11,753)	17,066	27,365	(13,084)	14,281	28,777
3.2	**Training and Employment Support**							
3.2.1	Employment Preparation Programs	**25,434**	-	25,434	23,695	-	23,695	26,600
3.2.2	Special Needs Bursaries	**1,100**	-	1,100	1,100	-	1,100	1,100
3.2.3	Skills Development Training Grants	**103,000**	-	103,000	101,800	-	101,800	95,800
3.2.4	Employment Initiatives							
	- Operating Expense	**20,694**	-	20,694	23,412	-	23,412	27,162
	- Capital Investment	**100**	-	100	100	-	100	100
3.2.5	Youth Connections	**6,200**	-	6,200	5,000	-	5,000	5,000
3.2.6	Employability Council	**55**	-	55	29	-	29	-
	Total Sub-program	**156,583**	-	156,583	155,136	-	155,136	155,762
3.3	**Labour Market Development Agreement**							
3.3.1	Benefits and Measures	**98,946**	(112,129)	(13,183)	93,892	(109,221)	(15,329)	88,692
	Total Sub-program	**98,946**	(112,129)	(13,183)	93,892	(109,221)	(15,329)	88,692
TOTAL PROGRAM		**284,348**	(123,882)	160,466	276,393	(122,305)	154,088	273,231

PROGRAM OPERATING EXPENSE	**281,298**	(121,632)	159,666	274,416	(120,428)	153,988	268,072
PROGRAM CAPITAL INVESTMENT	**3,050**	(2,250)	800	1,977	(1,877)	100	5,159

PROGRAM 4 - WORKPLACE SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
4.1	**Workplace Information and Strategic Services**							
4.1.1	Workplace and Workforce Information	**1,893**	-	1,893	1,693	-	1,693	1,809
4.1.2	Mediation	**470**	-	470	444	-	444	435
4.1.3	Issues Management	**898**	-	898	604	-	604	620
	Total Sub-program	**3,261**	-	3,261	2,741	-	2,741	2,864
4.2	**Workplace Health and Safety**							
4.2.1	Program Management	**208**	-	208	200	-	200	200
4.2.2	Occupational Health and Safety Council	**30**	-	30	30	-	30	30
4.2.3	Council on Workplace Safety	**15**	-	15	8	-	8	-
4.2.4	Legislation, Policy and Technical Support	**1,140**	-	1,140	1,100	-	1,100	1,100
4.2.5	Partnerships	**675**	-	675	639	-	639	615
4.2.6	Northern Regional Services	**2,570**	-	2,570	2,459	-	2,459	2,385
4.2.7	Southern Regional Services	**2,568**	-	2,568	2,334	-	2,334	2,385
	Total Sub-program	**7,206**	-	7,206	6,770	-	6,770	6,715
4.3	**Employment Standards**							
4.3.1	Program Management	**166**	-	166	146	-	146	160
4.3.2	Registrar	**172**	-	172	171	-	171	165
4.3.3	Corporate Services	**1,009**	-	1,009	979	-	979	974
4.3.4	Northern Regional Services	**1,646**	-	1,646	1,457	-	1,457	1,590
4.3.5	Southern Regional Services	**1,437**	-	1,437	1,393	-	1,393	1,385
	Total Sub-program	**4,430**	-	4,430	4,146	-	4,146	4,274
PROGRAM OPERATING EXPENSE		**14,897**	-	14,897	13,657	-	13,657	13,853

PROGRAM 5 - LABOUR RELATIONS ADJUDICATION

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Budget
5.0.1	Labour Relations Board	**2,003**	-	2,003	2,200	-	2,200	1,800
PROGRAM OPERATING EXPENSE		**2,003**	-	2,003	2,200	-	2,200	1,800

PROGRAM 6 - PERSONNEL ADMINISTRATION OFFICE

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
		Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
6.1	**Corporate Personnel Administration Services**							
6.1.1	Public Service Commissioner's Office	**440**	-	440	426	-	426	426
6.1.2	Corporate Human Resource Services	**4,676**	-	4,676	4,683	-	4,683	4,683
6.1.3	Information Management Services	**1,907**	-	1,907	1,683	-	1,683	1,683
	Total Sub-program	**7,023**	-	7,023	6,792	-	6,792	6,792
6.2	**Corporate Human Resource Research and Development**							
6.2.1	Research and Development	**750**	-	750	750	-	750	750
	Total Sub-program	**750**	-	750	750	-	750	750
6.3	**Achievement Bonus**							
6.3.1	Achievement Bonus	**-**	-	-	16,600	-	16,600	-
	Total Sub-program	**-**	-	-	16,600	-	16,600	-
	PROGRAM OPERATING EXPENSE	**7,773**	-	7,773	24,142	-	24,142	7,542

PROGRAM 7 - SUPPORTS TO DEPENDENT ADULTS

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
7.0.1	Office of the Public Guardian	**3,537**	-	3,537	3,620	-	3,620	3,431
7.0.2	Support to Dependent Adult Agencies	**1,449**	-	1,449	1,421	-	1,421	1,449
7.0.3	Dependent Adult Appeals	**120**	-	120	120	-	120	120
PROGRAM OPERATING EXPENSE		**5,106**	-	5,106	5,161	-	5,161	5,000

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Valuation Adjustments and Other Provisions	**671**	1,140	1,140
TOTAL STATUTORY PROGRAM	**671**	1,140	1,140

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

Human Resources and Employment contributes to the Alberta Advantage by working with partners to:

- Assist Albertans to reach their full potential in society and the economy;
- Foster safe, fair, productive, and innovative workplaces;
- Support those in need.

GOALS

- Albertans reach their full potential in the workforce
- A skilled, competitive Alberta workforce
- Safe and healthy workplaces
- Fair and balanced labour relations
- Effective employment standards and practices
- Albertans in need of financial support are assisted
- Alberta's adults who are unable to make personal care decisions independently receive appropriate supports and safeguards
- Human Resources and Employment will actively participate in and add value to key cross-government initiatives

MAJOR STRATEGIES

- Maintain Alberta's advantage through the continued development of a skilled, competitive workforce.
- Support economic development by fostering safe, fair, productive and innovative workplaces.
- Provide financial support to those in need, while helping people move toward independence.
- Provide career, labour market and workplace information to individuals and stakeholders.
- Partner with external stakeholders, other Ministries, governments and other organizations on departmental priorities.
- Work collaboratively with other Ministries to successfully implement key, government-wide initiatives.

HIGHLIGHTS FOR 2000-2001

- Funding for the Child Health Benefit program has been increased by $4.7 million to accommodate increased demand for health benefits for children in low-income families.
- The Supports for Independence budget reflects the continued success of welfare reforms and reduced caseloads.
- The AISH budget has been increased from $268.7 million to $295.8 million to reflect volume growth and increased costs per case.
- Our Shelters for Homeless Adults budget will increase $500,000 to $10 million to accommodate an increased demand for beds.
- Labour Market Development Agreement programs will receive an additional $5 million to provide additional labour related courses to unemployed Albertans.
- The Youth Connections program budget has been increased by $1.2 million to accommodate an expansion of the program across the province. The program enables more opportunities for our young people to gain employment through counselling and training in partnership with industry.
- Our Workplace programs will receive an additional $300,000 to help us reduce worksite injury, foster collaborative workplace relationships and help parties successfully negotiate collective agreements without workplace disruption.

KEY PERFORMANCE MEASURES

Percentage of Participants Employed Post-intervention

Participants are followed up 3 months or 6 months after leaving department funded training or job preparation programs.

1998-99 Actual	1999-2000 Target	2000-01 Target	2001-02 Target	2002-03 Target
71%	70%	70%	70%	70%

Lost Time Claim Rates for targeted employers, compared to their baseline rates

This measure is expressed as a percentage. A negative percentage indicates an improvement in lost claim rates. The Ministry targets industries which have higher rates of injury and illness to assist them in reducing lost time claims.

1998 Actual	1999- Target	2000 Target	2001 Target	2002 Target
-9.8%	Will decrease each year	Will decrease each year	Will decrease each year	Will decrease each year

Percentage of collective bargaining negotiations which avoid work stoppage (strike or lockout)

Measure relates to collective bargaining agreements negotiated in unionized workplaces without work stoppage.

1998-99 Actual	1999-2000 Target	2000-01 Target	2001-02 Target	2002-03 Target
98.3%	99%	99%	99%	99%

Provincial ranking in satisfying post-judgement collection of unpaid employee earnings

Compare Alberta's success at recovering funds to the success of other Canadian provinces and territories.

1998-99 Actual	1999-2000 Target	2000-01 Target	2001-02 Target	2002-03 Target
Historical data not available		Ranked #1 in Canada	Ranked #1 in Canada	Ranked #1 in Canada

Caseloads for key financial support programs: Provides the projected caseloads used in calculating the budget estimates

Monthly average caseload except for ACHB, which is measured at fiscal year end.

	1998-99 Actual	1999-2000 Budget	2000-01 Projected	2001-02 Projected	2002-03 Projected
Supports for Independence	32,538	33,000	31,400	31,160	30,620
Assured Income Severely Handicapped	23,093	24,600	26,000	26,760	26,980
Widow's Pension	2,603	2,800	2,530	2,530	2,530
Alberta Child Health Benefit	31,059	55,600	83,400	111,200	111,200

Results of key cross-government initiatives, and partners' perception of the Department's contribution

Progress on key initiatives will be monitored, and partners surveyed about the department's contribution.

Alberta Corporate Services Centre Corporate Human Resource Development Strategy	Economic Development Strategy Aboriginal Policy Initiative

BUSINESS PLAN SUMMARY

MISSION

Our mission is to develop corporate human resource strategies, policy frameworks and strategic support services that enable departments to fulfil their business plans and achieve government's preferred future of the Alberta Public Service.

GOALS

- Provide strategic leadership to departments in addressing cross-department human resource needs and issues.
- Provide human resource strategies, policy frameworks and consulting services that assist departments in compensating, rewarding and recognizing employees.
- Provide human resource strategies, policy frameworks and consulting services that assist departments in providing a safe work environment and supporting the well-being of employees.
- Provide human resource strategies, policy frameworks and consulting services that assist departments in attracting, selecting and developing employees to meet current and future needs.

MAJOR STRATEGIES

- Work with departments to develop the 2001-2004 corporate human resource plan and ensure its implementation through the development of complementary departmental plans and re-aligned human resources delivery.
- Assist departments in linking employee performance to government performance through effective use of the performance management system.
- Conduct collective bargaining.
- Advance the Partnerships in Safety program in high and medium risk departments.
- Expand the Employee Support and Recovery Assistance program to include other disability management initiatives that improve organizational health and wellness.
- Work with departments to develop and implement leadership development and continuity strategies.
- Continue initiatives to market the Alberta public service as an attractive employer, provide work experience opportunities for youth and attract skilled workers to the Alberta public service.

KEY PERFORMANCE MEASURES

	1997-98 Baseline	1998-99 Actual	1999-2000 Target	2000-03 Target
Client satisfaction with human resource strategies and policy frameworks (a client satisfaction survey is conducted every two years)	58% 1996 Survey	81%	Survey not conducted	80% or Higher
Client satisfaction with working relationships with Personnel Administration Office	89% 1996 Survey	95%	Survey not conducted	90% or Higher
Results achieved in the Corporate Human Resources Plan	N/A	Met or Exceeded all Targets	Within 5% of all Targets	Within 5% of all Targets

BUSINESS PLAN SUMMARY

MISSION

The mission of the Alberta Labour Relations Board is to support and advance the principles of Alberta's labour relations laws by:

- educating the labour relations community and the public of their statutory rights and obligations;
- developing policies and processes that will assist the parties to prevent disputes or resolve their differences over these rights and obligations without resort to litigation; and
- providing timely, appropriate, impartial resolution of those differences.

GOALS

- To provide timely, effective and efficient services to the Alberta labour relations community.
- The Board promotes the use of Alternative Dispute Resolution methods to resolve issues before reaching formal hearings.
- Decisions must be clear and timely so the parties can quickly implement the resolutions.

MAJOR STRATEGIES

- For this reporting period, the Board will place increased emphasis on relationship building and settlement initiatives through Board initiated appropriate dispute resolution devices.
- The Board also intends to enhance services to clients through continued review of client needs and ongoing involvement with the labour relations community.

KEY PERFORMANCE MEASURES

The Percentage of applications that are completed within time guidelines
Each type of application is to be completed within a specified timeframe.

Type of Application	2000-01	2001-02	2002-03
Certification	75%	80%	85%
Revocation	70%	72%	75%
Bargaining Relationship Modification	70%	75%	80%
Proposal	75%	80%	85%

Percentage of applications, with Board involvement, settled before reaching a formal hearing
This provides an indication of the successful use of Alternative Dispute Resolution methods.

2000-01	2001-02	2002-03
31%	32%	33%

Percentage of decisions rendered within 90 calendar days of completion of hearing
Measures the Board's effectiveness in minimizing the amount of time parties await decisions.

2000-01	2001-02	2002-03
85%	90%	95%

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Transfers from Government of Canada	**385,304**	381,843	435,240	361,478
Investment Income	**1**	1	1	4
Premiums, Fees and Licences	**270**	265	278	401
Other	**13,630**	13,630	12,140	15,029
Ministry Revenue	**399,205**	395,739	447,659	376,912
EXPENSE				
Program				
Ministry Support Services	**23,032**	24,649	19,676	25,437
Income Support to Individuals and Families	**696,193**	645,223	672,172	624,340
Training and Employment Support	**281,298**	274,416	268,072	225,730
Workplace Services	**14,897**	13,657	13,853	12,509
Labour Relations Adjudication	**2,003**	2,200	1,800	2,072
Personnel Administration Office	**7,773**	24,142	7,542	7,428
Supports to Dependent Adults	**5,106**	5,161	5,000	4,620
Valuation Adjustments	**671**	1,140	1,140	441
Ministry Expense	**1,030,973**	990,588	989,255	902,577
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(1,940)
NET OPERATING RESULT	**(631,768)**	(594,849)	(541,596)	(527,605)

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Transfers from Government of Canada:				
Canada Health and Social Transfer	**242,263**	240,223	290,225	257,287
Services to On-Reserve Status Indians	**6,015**	6,332	6,332	6,348
Rehabilitation of Disabled Persons	**13,144**	13,144	13,144	13,957
Labour Market Development	**123,882**	122,302	125,539	83,040
Other	**-**	(158)	-	846
Investment Income:				
Various	**1**	1	1	4
Premiums, Fees and Licences:				
Various	**270**	265	278	401
Other Revenue:				
Various	**13,630**	13,630	12,140	15,029
Total Revenue	**399,205**	395,739	447,659	376,912
EXPENSE				
Program				
Voted				
Ministry Support Services	**23,032**	24,649	19,676	25,437
Income Support to Individuals and Families	**696,193**	645,223	672,172	624,340
Training and Employment Support	**281,298**	274,416	268,072	225,730
Workplace Services	**14,897**	13,657	13,853	12,509
Labour Relations Adjudication	**2,003**	2,200	1,800	2,072
Personnel Administration Office	**7,773**	24,142	7,542	7,428
Supports to Dependent Adults	**5,106**	5,161	5,000	4,620
Total Voted Expense	**1,030,302**	989,448	988,115	902,136
Statutory				
Valuation Adjustments and Other Provisions	**671**	1,140	1,140	441
Total Voted and Statutory Expense	**1,030,973**	990,588	989,255	902,577
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(1,940)
NET OPERATING RESULT	**(631,768)**	(594,849)	(541,596)	(527,605)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**4,668**	2,503	7,202	2,709
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(3,138)**	(2,058)	(1,964)	(1,239)
Increase (Decrease) in Capital Assets	**1,530**	445	5,238	1,470

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**1,908**	1,894
Personnel Administration Office	**77**	92
Total Full-Time Equivalent Employment	**1,985**	1,986

ALBERTA

INFRASTRUCTURE

THE HONOURABLE ED STELMACH
Minister
420 Legislature Building, 427-2080

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**2,152,558**	(51,745)	2,100,813	2,118,103	1,540,088	1,500,071
OPERATING EXPENSE	**1,782,086**	(15,745)	1,766,341	1,881,728	1,320,828	1,253,256
CAPITAL INVESTMENT	**370,472**	(36,000)	334,472	236,375	219,260	246,815

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	**Budget**	Actual
1	Ministry Support Services	**33,249**	-	33,249	35,918	35,918	40,571
2	Construction, Upgrading and Operation of Infrastructure	**2,099,855**	(43,600)	2,056,255	2,063,140	1,485,125	1,439,770
3	Cross-Government Services	**19,454**	(8,145)	11,309	19,045	19,045	19,730
TOTAL VOTED		**2,152,558**	(51,745)	2,100,813	2,118,103	1,540,088	1,500,071
	Valuation Adjustments and Other Provisions	**100**	-	100	100	100	1,338
TOTAL VOTED AND STATUTORY		**2,152,658**	(51,745)	2,100,913	2,118,203	1,540,188	1,501,409

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates **Gross Expense**	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**26,839**	-	26,839	28,508	28,508	32,541
2	Construction, Upgrading and Operation of Infrastructure	**1,737,293**	(7,600)	1,729,693	1,835,425	1,274,525	1,202,567
3	Cross-Government Services	**17,954**	(8,145)	9,809	17,795	17,795	18,148
TOTAL VOTED		**1,782,086**	(15,745)	1,766,341	1,881,728	1,320,828	1,253,256
	Valuation Adjustments and Other Provisions	**100**	-	100	100	100	1,338
TOTAL VOTED AND STATUTORY		**1,782,186**	(15,745)	1,766,441	1,881,828	1,320,928	1,254,594

CAPITAL INVESTMENT

Program		2000-01 Estimates **Gross Expense**	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
1	Ministry Support Services	**6,410**	-	6,410	7,410	7,410	8,030
2	Construction, Upgrading and Operation of Infrastructure	**362,562**	(36,000)	326,562	227,715	210,600	237,203
3	Cross-Government Services	**1,500**	-	1,500	1,250	1,250	1,582
TOTAL VOTED		**370,472**	(36,000)	334,472	236,375	219,260	246,815

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Minister's Office	**388**	-	388	220	-	220	220
1.0.2	Deputy Minister's Office	**384**	-	384	322	-	322	322
1.0.3	Ministry Support Services							
	- Operating Expense	**26,067**	-	26,067	27,966	-	27,966	27,966
	- Capital Investment	**6,410**	-	6,410	7,410	-	7,410	7,410
TOTAL PROGRAM		**33,249**	-	33,249	35,918	-	35,918	35,918

PROGRAM OPERATING EXPENSE	**26,839**	-	26,839	28,508	-	28,508	28,508
PROGRAM CAPITAL INVESTMENT	**6,410**	-	6,410	7,410	-	7,410	7,410

PROGRAM 2 - CONSTRUCTION, UPGRADING AND OPERATION OF INFRASTRUCTURE

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Transportation Safety Services**							
2.1.1	Transportation Safety Services	**20,342**	-	20,342	18,980	-	18,980	18,980
2.1.2	Transportation Safety Board	**567**	-	567	559	-	559	559
	Total Sub-program	**20,909**	-	20,909	19,539	-	19,539	19,539
2.2	**Highway Systems**							
2.2.1	North-South Trade Corridor							
	- Operating Expense	**-**	-	-	76,000	-	76,000	16,000
	- Capital Investment	**155,000**	-	155,000	16,800	-	16,800	14,500
	- Capital Investment funded by Lotteries	**-**	-	-	65,000	-	65,000	65,000
2.2.2	Primary Highways							
	- Operating Expense	**201,018**	-	201,018	180,500	-	180,500	190,000
	- Capital Investment	**139,882**	(35,000)	104,882	84,600	-	84,600	73,100
2.2.3	Secondary Highways	**160,000**	-	160,000	105,000	-	105,000	90,000
2.2.4	Other Highway Infrastructure							
	- Operating Expense	**5,000**	-	5,000	5,000	-	5,000	5,000
	- Capital Investment	**7,900**	-	7,900	6,100	-	6,100	6,100
	Total Sub-program	**668,800**	(35,000)	633,800	539,000	-	539,000	459,700
2.3	**Municipal Partnerships**							
2.3.1	Rural Transportation Partnerships	**160,000**	-	160,000	83,500	-	83,500	63,500
2.3.2	Resource Roads/New Industry							
	- Operating Expense	**30,000**	-	30,000	20,000	-	20,000	20,000
	- Capital Investment	**4,000**	-	4,000	4,000	-	4,000	4,000
2.3.3	Alberta Cities Transportation Partnerships							
	- Operating Expense	**256,300**	-	256,300	428,000	-	428,000	113,000
	- Operating Expense funded by Lotteries	**-**	-	-	6,700	-	6,700	6,700
2.3.4	Streets Improvement Program	**60,000**	-	60,000	27,000	-	27,000	12,000
2.3.5	Municipal Water and Wastewater Grants	**29,050**	-	29,050	35,050	-	35,050	19,050
	Total Sub-program	**539,350**	-	539,350	604,250	-	604,250	238,250
2.4	**Facilities Infrastructure**							
2.4.1	Health Care Facilities							
	- Operating Expense	**48,000**	-	48,000	125,000	-	125,000	55,000
	- Operating Expense funded by Lotteries	**120,000**	-	120,000	60,000	-	60,000	60,000
2.4.2	School Facilities							
	- Operating Expense	**60,030**	-	60,030	40,030	-	40,030	40,030
	- Operating Expense funded by Lotteries	**100,000**	-	100,000	100,000	-	100,000	100,000
2.4.3	Water Management Infrastructure							
	- Capital Investment	**10,850**	-	10,850	17,500	-	17,500	11,800
	- Capital Investment funded by Lotteries	**20,000**	-	20,000	20,000	-	20,000	20,000

PROGRAM 2 - CONSTRUCTION, UPGRADING AND OPERATION OF INFRASTRUCTURE - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
2.4	**Facilities Infrastructure** - *continued*							
2.4.4	Post-Secondary Facilities							
	- Operating Expense	**17,400**	-	17,400	68,600	-	68,600	30,600
	- Operating Expense funded by Lotteries	**30,000**	-	30,000	30,000	-	30,000	30,000
2.4.5	Seniors' Lodges							
	- Operating Expense	**7,100**	(2,600)	4,500	11,100	(4,500)	6,600	6,200
	- Operating Expense funded by Lotteries	**10,000**	-	10,000	10,000	-	10,000	10,000
2.4.6	Government Facilities							
	- Operating Expense	**19,795**	(2,000)	17,795	29,975	-	29,975	22,975
	- Capital Investment	**9,830**	-	9,830	6,000	-	6,000	6,000
2.4.7	Leases	**76,100**	(1,000)	75,100	74,600	(10,300)	64,300	74,600
2.4.8	Property Operations	**95,578**	(2,000)	93,578	94,129	-	94,129	94,129
2.4.9	Land Acquisition							
	- Operating Expense	**300**	-	300	300	-	300	300
	- Capital Investment	**15,100**	(1,000)	14,100	7,715	-	7,715	10,100
	Total Sub-program	**640,083**	(8,600)	631,483	694,949	(14,800)	680,149	571,734
2.5	**National Infrastructure Program**							
2.5.1	National Infrastructure Program	**198**	-	198	197	-	197	197
	Total Sub-program	**198**	-	198	197	-	197	197
2.6	**Program Services**							
2.6.1	Program Services	**43,867**	-	43,867	42,340	-	42,340	42,340
	Total Sub-program	**43,867**	-	43,867	42,340	-	42,340	42,340
2.7	**Financial Transactions**							
2.7.1	Amortization	**172,148**	-	172,148	148,365	-	148,365	148,365
2.7.2	Nominal Sum Disposals	**5,000**	-	5,000	5,000	-	5,000	5,000
2.7.3	Consumption of Inventories	**9,500**	-	9,500	9,500	-	9,500	-
	Total Sub-program	**186,648**	-	186,648	162,865	-	162,865	153,365
TOTAL PROGRAM		**2,099,855**	(43,600)	2,056,255	2,063,140	(14,800)	2,048,340	1,485,125
PROGRAM OPERATING EXPENSE		**1,737,293**	(7,600)	1,729,693	1,835,425	(14,800)	1,820,625	1,274,525
PROGRAM CAPITAL INVESTMENT		**362,562**	(36,000)	326,562	227,715	-	227,715	210,600

PROGRAM 3 - CROSS-GOVERNMENT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
3.1	**Transportation Services**							
3.1.1	Vehicle Services							
	- Operating Expense	**1,382**	-	1,382	2,220	-	2,220	2,220
	- Capital Investment	**1,000**	-	1,000	1,000	-	1,000	1,000
3.1.2	Air Transportation Services							
	- Operating Expense	**6,419**	(5,340)	1,079	5,960	(4,660)	1,300	5,960
	- Capital Investment	**500**	-	500	250	-	250	250
	Total Sub-program	**9,301**	(5,340)	3,961	9,430	(4,660)	4,770	9,430
3.2	**Supply**							
3.2.1	Supply	**8,653**	(2,805)	5,848	8,115	(2,665)	5,450	8,115
	Total Sub-program	**8,653**	(2,805)	5,848	8,115	(2,665)	5,450	8,115
3.3	**Financial Transactions**							
3.3.1	Consumption of Inventories	**1,500**	-	1,500	1,500	-	1,500	1,500
	Total Sub-program	**1,500**	-	1,500	1,500	-	1,500	1,500
TOTAL PROGRAM		**19,454**	(8,145)	11,309	19,045	(7,325)	11,720	19,045

PROGRAM OPERATING EXPENSE	**17,954**	(8,145)	9,809	17,795	(7,325)	10,470	17,795
PROGRAM CAPITAL INVESTMENT	**1,500**	-	1,500	1,250	-	1,250	1,250

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Valuation Adjustments and Other Provisions	**100**	100	100
TOTAL STATUTORY PROGRAM	**100**	100	100

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION AND MANDATE

Alberta Infrastructure contributes to Alberta's economic prosperity and quality of life through the provision of necessary, effective and safe infrastructure for all Albertans. Alberta Infrastructure is a multi-faceted organization responsible for infrastructure owned or supported by the Alberta Government. Its key responsibilities are to:

- ensure the safety of those travelling on Alberta's roadways through the provision of traffic safety education, awareness and enforcement programs;
- provide safe and effective highways and support municipalities in the development and rehabilitation of local roads and bridges;
- manage the development of seniors' lodges, learning, health care and water management facilities; and
- plan, construct, operate and maintain cultural/historical, correctional, and other government facilities.

GOALS

- Improve Transportation Safety
- Enhance Integrated Infrastructure Planning
- Work with Partners to Provide Quality Infrastructure
- Improve the Management of Provincial Transportation Infrastructure
- Improve Access to Global Markets
- Increase the Effectiveness and Efficiency of Central Government Services
- Create a Value-Added Organization

MAJOR STRATEGIES

- In consultation with stakeholders, the Traffic Safety Initiative will continue focusing on generating a stronger awareness that all Albertans have a role to play in traffic safety. Work on the regulations of the newly proclaimed *Traffic Safety Act* will continue.
- As the lead ministry for the cross-government Capital Planning Initiative, Alberta Infrastructure will continue to work with other ministries in the development of a cross-government infrastructure priority rating system to ensure the most cost-effective and efficient use of infrastructure dollars.
- To help industry and the municipalities effectively plan for their construction season, early tendering of highway projects will continue.
- In partnership with Alberta Learning, the ministry will continue to plan, evaluate and develop provincial capital plans, programs, policies and legislation for all learning facilities. Alberta Infrastructure will also continue to manage learning capital including utilization, acquisition, disposition, monitoring, and reporting of all learning facilities.
- The ministry will continue to implement the recommendations of the School Facilities Task Force in collaboration with school facilities stakeholder groups in order to fulfil the government's commitment to improve capital funding practices.
- In partnership with Alberta Health and Wellness, the ministry will continue to develop and maintain a long-term provincial capital plan for health facilities, based on facility condition assessments, regional health authority service planning and the Health Capital Projects Rating Scale approved by the government. Alberta Infrastructure will work with Alberta Health and Wellness to ensure that long-term regional capital plans are developed in concert with the regional health authorities by March 31, 2001.
- In partnership with Alberta Community Development, continue the province-wide upgrading of seniors' lodges. Upgrades to the 121 lodges that qualify for upgrading under the program will be completed by 2003.
- Recommendations of the Premier's Task Force on Infrastructure will be implemented, including a new financing structure for transportation infrastructure in Edmonton and Calgary based on fuel delivered within these cities. As well, enhanced transportation funding for all other municipalities will continue, and eligibility under the Streets Improvement Program will be expanded to include hamlets. The province will take over financial responsibility for the secondary highway system effective April 1, 2000.
- Continued development of the North-South Trade Corridor will be a key priority until four-laning is substantially completed in 2007.

- The ministry is committed to accelerating the disposal of surplus and under-utilized properties to support a greater focus on reinvestment in the province's infrastructure.
- Alberta Infrastructure will continue to promote widespread access by Alberta businesses to government procurement opportunities at all levels, through the provisions of the *Agreement on Internal Trade*.

HIGHLIGHTS FOR 2000-01

- Regulations under the new *Traffic Safety Act* will be developed. Extensive public consultation will take place on various regulations to be developed in 2000-01 including vehicle equipment standards and rules of the road.
- The new *Railway Act* will be proclaimed. The objective of the new Act and regulation is to provide for the safe operation of railways under provincial jurisdiction.
- In 2000-01, Alberta Infrastructure will upgrade an additional 15 seniors' lodges, bringing the total lodges upgraded to 90. Upgrading of all 121 lodges will be completed by the end of this business plan period.
- In response to municipalities' concerns and recommendations of the Premier's Task Force on Infrastructure, the province will assume responsibility for the cost of construction, rehabilitation and maintenance of all secondary highways effective April 1, 2000. As a result, municipalities will enjoy significant savings, as they will no longer have to fund maintenance or 25 per cent of secondary highway construction projects.
- In September 1999, the Premier's Task Force on Infrastructure recommended that funding to Alberta's 14 cities and the urban areas of Sherwood Park and Fort McMurray be enhanced. Commencing April 1, 2000, funding to the cities of Edmonton and Calgary will be based on the equivalent of five cents per litre of on-road fuel sold within each city. Other cities will continue to receive basic funding of $60 per capita, per year and will also be eligible for supplemental funding on a project-specific basis.
- Commencing April 1, 2000, the province will be taking over responsibility for the construction and maintenance of major trade corridors through cities.
- The St. Mary Dam Spillway replacement project and the East Arrowwood Syphon replacement project will be substantially completed in 2000-01.
- Development of the North-South Trade Corridor will continue until it is substantially completed in 2007.
- In partnership with Alberta Children's Services, continue to establish approximately 100 Alberta Children's Initiative offices in new leased and existing space.

KEY PERFORMANCE MEASURES

Traffic Safety Measure – under development

Mechanical Safety of Commercial Vehicles

The percentage of commercial vehicles that are rendered out-of-service using nationally recognized criteria (Commercial Vehicle Safety Alliance) when inspected by department staff at roadside checks.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
% of Vehicles Rendered Out-of-Service, Requiring Minor On-Site Adjustments	24.6%	25.0%	25.0%	25.0%	25.0%
% of Vehicles Rendered Out-of-Service, Requiring Mechanic's Attention	4.9%	5.0%	5.0%	5.0%	5.0%

Construction Progress on the North-South Trade Corridor

Measures the percentage (urban and rural) of the North-South Trade Corridor that is open to travel.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Percentage Open to Travel	56.1%	57.3%	69.0%	73.0%	75.0%

Progress on the Collection of Facility Condition Information

The percentage of ministry owned buildings over 1,000 square metres with condition information established.

	Results 1998-99	Target 1999-2000	Business Plan Targets 2000-01	2001-02	2002-03
Percentage of Ministry Owned Buildings over 1,000 square metres with Condition Information Established	59.9%	77.0%	89.0%	100.0%	100.0%

Note: Once this measure reaches its final target in 2001-02, a new measure related to infrastructure planning will be developed.

Progress on Completion of Major Water Management Construction Projects

The percentage of total estimated construction costs paid to contractors, reflecting construction progress on each project.

Project	Results 1998-99	Target 1999-2000	Business Plan Targets 2000-01	2001-02	2002-03
East Arrowwood Syphon Replacement	45.0%	95.0%	100%	-	-
St. Mary Dam Spillway Replacement	75.0%	95.0%	100%	-	-
South Heart River Dam Project	-	0%	50.0%	100%	-
Little Bow River Project *(subject to obtaining remaining required regulatory approvals)*	-	0%	20.0%	55.0%	100%

Seniors' Lodge Upgrading Projects Completed (Total 121)

The number of lodges for which upgrading is complete.

Project	Results 1998-99	Target 1999-2000	Business Plan Targets 2000-01	2001-02	2002-03
Number of Seniors' Lodges Upgraded	56	75	90	107	121

Effectiveness of Water and Wastewater Treatment Facilities

The percentage of communities, under 45,000 population, with water and wastewater treatment facilities that have an operating approval.

	Results 1998-99	Target 1999-2000	Business Plan Targets 2000-01	2001-02	2002-03
Water Treatment Facilities	97.6%	98.7%	98.9%	99.1%	99.1%
Wastewater Treatment Facilities	96.2%	97.5%	97.5%	97.5%	97.5%

Traffic Capacity on Rural Primary Highways

The percentage (excluding urban and urban fringe sections) of national highways providing a level of service rated at "B" or better, and the percentage of other primary highways providing a level of service rated at "C" or better (on a scale of A to F). Level of service is an international standard used to measure the ability of traffic to move freely, with A being the least congested.

	Target 1999-2000	Business Plan Targets 2000-01	2001-02	2002-03
National Highways (Level B or better)	95.0%	95.0%	95.0%	95.0%
Other Primary Highways (Level C or better)	99.0%	99.0%	99.0%	99.0%

Note: This measure and the targets will be re-evaluated after the province takes over responsibility for the secondary highways and select urban links become part of the provincial network.

Highway Pavement Condition

Indicates the riding comfort of highways under provincial jurisdiction as measured by the International Roughness Index (IRI).

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
National Highway System (Average IRI)	1.76	1.75	1.73	1.70	1.67
Other Highways (Average IRI)	1.80	1.78	1.76	1.74	1.71

For reference purposes, the U.S. Federal Highway Administration has established the following benchmarks for IRI. U.S. interstate highways represent the equivalent of our national highways. Generally speaking, non-interstate highways can be compared to Alberta's other primary highways.

IRI Rating	National Highways (U.S. Interstate)	Primary Highways (Non-Interstate)
Poor	Greater than 1.90	Greater than 2.70
Fair	1.50 to 1.89	1.50 to 2.69
Good	Less than 1.49	Less than 1.49

Energy Consumption per Square Metre

Measures the average energy consumption in owned facilities over a 12-month period, calculated by converting the actual energy consumption for gas, water and power into one common unit of measure (megajoules), adjusted for weather variations, and divided by the total gross square metres of all owned facilities.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Energy Consumption in Owned Facilities *(Megajoules per m^2)*	1,845	1,810	1,770	1,735	1,700

Operating Cost per Square Metre

Compares the operating cost per square metre with the operating costs of buildings of other governments and the private sector across Canada, which are rated as efficient and economical.

Operating cost per square metre of facilities surveyed	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Alberta Infrastructure Facilities	$68.50/$m^2$	$59.50/$m^2$	$59.00/$m^2$	$59.00/$m^2$	$59.00/$m^2$

Client Satisfaction Measure - under development

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	**280,000**	291,700	291,700	130,000
Transfers from Government of Canada	**451**	1,031	1,031	1,350
Investment Income	**4,300**	2,100	2,100	4,549
Premiums, Fees and Licences	**13,588**	14,400	14,400	16,574
Other Revenue	**29,887**	33,845	29,845	36,574
Ministry Revenue	**328,226**	343,076	339,076	189,047
EXPENSE				
Program				
North-South Trade Corridor	-	76,000	16,000	30,292
Provincial Highway Systems	**361,018**	285,500	280,000	272,315
Transportation Safety Services	**20,342**	18,980	18,980	17,918
Rural Transportation Partnerships	**160,000**	83,500	63,500	56,233
Alberta Cities Transportation Partnerships	**256,300**	434,700	119,700	87,961
Streets Improvement Program	**60,000**	27,000	12,000	24,808
Resource Roads / New Industry	**30,000**	20,000	20,000	15,332
Other Road Infrastructure	**5,100**	5,100	5,100	4,281
Municipal Water and Wastewater	**29,050**	35,050	19,050	14,426
Leases	**76,100**	74,600	74,600	68,669
Property Operations	**95,578**	94,129	94,129	96,111
Health Care Facilities	**168,000**	185,000	115,000	108,998
Seniors' Lodges	**17,100**	21,100	16,200	20,432
Government Facilities	**19,795**	29,975	22,975	25,526
School Facilities	**160,030**	140,030	140,030	140,030
Post-Secondary Facilities	**47,400**	98,600	60,600	43,062
Support Services	**71,671**	71,804	71,804	67,387
Cross-Government Services	**13,602**	12,600	12,600	13,869
Amortization	**175,000**	152,060	152,060	145,606
Nominal Sum Disposals	**5,000**	5,000	5,000	-
Consumption of Inventories	**11,000**	11,000	1,500	-
Valuation Adjustments	**100**	100	100	1,338
Ministry Expense	**1,782,186**	1,881,828	1,320,928	1,254,594
Gain (Loss) on Disposal of Capital Assets	-	(5,000)	(5,000)	(771)
Write Down of Capital Assets	-	(10,000)	(10,000)	(858)
NET OPERATING RESULT	**(1,453,960)**	(1,553,752)	(996,852)	(1,067,176)

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**280,000**	291,700	291,700	130,000
Transfers from Government of Canada				
Other	**451**	1,031	1,031	1,350
Investment Income				
Various	**4,300**	2,100	2,100	4,549
Premiums, Fees and Licences				
Various	**13,588**	14,400	14,400	16,574
Other Revenue				
Refunds of Expense	**11,230**	11,239	10,564	11,776
Other	**18,657**	22,606	19,281	24,798
Total Revenue	**328,226**	343,076	339,076	189,047
EXPENSE				
Program				
Voted				
Ministry Support Services	**26,839**	28,508	28,508	32,541
Construction, Upgrading and Operation of Infrastructure	**1,737,293**	1,835,425	1,274,525	1,202,567
Cross-Government Services	**17,954**	17,795	17,795	18,148
Total Voted Expense	**1,782,086**	1,881,728	1,320,828	1,253,256
Statutory				
Valuation Adjustments and Other Provisions	**100**	100	100	1,338
Total Voted and Statutory Expense	**1,782,186**	1,881,828	1,320,928	1,254,594
Gain (Loss) on Disposal of Capital Assets	**-**	(5,000)	(5,000)	(771)
Write Down of Capital Assets	**-**	(10,000)	(10,000)	(858)
NET OPERATING RESULT	**(1,453,960)**	(1,553,752)	(996,852)	(1,067,176)

CHANGE IN CAPITAL ASSETS

New Capital Investment				
North - South Trade Corridor	**155,000**	81,800	79,500	64,720
Provincial Highway Systems	**139,882**	84,600	73,100	99,637
Resource Roads / New Industry	**4,000**	4,000	4,000	3,572
Other Road Infrastructure	**7,900**	6,100	6,100	10,006
Water Management Infrastructure	**30,850**	37,500	31,800	46,398
Land Acquisition	**15,100**	7,715	10,100	11,192
Government Facilities	**9,830**	6,000	6,000	1,277
Support Services	**6,410**	7,410	7,410	8,431
Cross - Government Services	**1,500**	1,250	1,250	1,582
Total New Capital Investment	**370,472**	236,375	219,260	246,815
Less: Disposal and Write Down of Capital Assets	**(47,000)**	3,922	(38,300)	(12,902)
Less: Capital Amortization	**(175,000)**	(152,060)	(152,060)	(145,606)
Less: Usage of Inventory held for Consumption	**(11,000)**	-	-	-
Increase (Decrease) in Capital Assets	**137,472**	88,237	28,900	88,307

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**1,668**	1,759
Total Full-Time Equivalent Employment	**1,668**	1,759

ALBERTA

INNOVATION AND SCIENCE

THE HONOURABLE DR. LORNE TAYLOR
Minister
423 Legislature Building, 427-2294

BARRY McFARLAND, M.L.A.
Chair
Alberta Agricultural Research Institute
513 Legislature Building, 427-0879

VICTOR DOERKSEN, M.L.A.
Chair
Alberta Research Council Inc.
634 Legislature Annex, 427-1145

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**184,867**	(30,510)	154,357	163,796	165,233	161,832
OPERATING EXPENSE	**176,942**	(30,510)	146,432	157,181	156,938	152,116
CAPITAL INVESTMENT	**7,925**	-	7,925	6,615	8,295	9,716

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**4,240**	-	4,240	4,000	4,000	4,169
2	Government Information and Communications Systems	**83,115**	(30,510)	52,605	68,281	67,718	67,900
3	Research Operations and Technology Commercialization	**97,512**	-	97,512	91,515	93,515	89,763
TOTAL VOTED		**184,867**	(30,510)	154,357	163,796	165,233	161,832
	Valuation Adjustments and Other Provisions	-	-	-	-	-	451
TOTAL VOTED AND STATUTORY		**184,867**	(30,510)	154,357	163,796	165,233	162,283

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**4,240**	-	4,240	4,000	4,000	4,169
2	Government Information and Communications Systems	**75,190**	(30,510)	44,680	61,666	59,423	58,184
3	Research Operations and Technology Commercialization	**97,512**	-	97,512	91,515	93,515	89,763
TOTAL VOTED		**176,942**	(30,510)	146,432	157,181	156,938	152,116
	Valuation Adjustments and Other Provisions	-	-	-	-	-	451
TOTAL VOTED AND STATUTORY		**176,942**	(30,510)	146,432	157,181	156,938	152,567

CAPITAL INVESTMENT

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
2	Government Information and Communications Systems	**7,925**	6,615	8,295	9,716
TOTAL VOTED		**7,925**	6,615	8,295	9,716

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**310**	-	310	300	-	300	300
1.0.2	Deputy Minister's Office	**310**	-	310	300	-	300	300
1.0.3	Corporate Services	**2,895**	-	2,895	2,700	-	2,700	2,700
1.0.4	Communications	**725**	-	725	700	-	700	700
PROGRAM OPERATING EXPENSE		**4,240**	-	4,240	4,000	-	4,000	4,000

PROGRAM 2 - GOVERNMENT INFORMATION AND COMMUNICATIONS SYSTEMS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Information Technology Services							
	- Operating Expense	**62,940**	-	62,940	53,056	-	53,056	47,183
	- Capital Investment	**7,925**	-	7,925	6,615	-	6,615	8,295
2.0.2	Office of the Chief Information Officer	**1,810**	-	1,810	1,800	-	1,800	1,800
2.0.3	Amortization	**10,440**	-	10,440	6,810	-	6,810	10,440
2.0.4	Dedicated Revenue	-	(30,510)	(30,510)	-	(23,380)	(23,380)	-
TOTAL PROGRAM		**83,115**	(30,510)	52,605	68,281	(23,380)	44,901	67,718

PROGRAM OPERATING EXPENSE	**75,190**	(30,510)	44,680	61,666	(23,380)	38,286	59,423
PROGRAM CAPITAL INVESTMENT	**7,925**	-	7,925	6,615	-	6,615	8,295

PROGRAM 3 - RESEARCH OPERATIONS AND TECHNOLOGY COMMERCIALIZATION

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Operations and Policy Research	**4,560**	-	4,560	4,063	-	4,063	4,063
3.0.2	Grant to the Alberta Science, Research and Technology Authority				-	-	-	-
	- Operating Expense	**52,120**	-	52,120	47,202	-	47,202	49,202
	- Operating Expense funded by Lotteries	**40,832**	-	40,832	40,250	-	40,250	40,250
PROGRAM OPERATING EXPENSE		**97,512**	-	97,512	91,515	-	91,515	93,515

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

To enhance the contribution of science, research, and information and communications technology to the sustainable prosperity and quality of life of all Albertans.

GOALS

- Alberta has a highly qualified workforce to support innovation and science.
- Alberta has a quality science, research, and information and communications technology infrastructure.
- Alberta has an internationally competitive science and research system.
- In Alberta, there is effective commercialization and adoption of science and technology.
- In Alberta, there is effective application of science and research for improving stewardship of resources and environment.
- Alberta demonstrates excellence in the development, delivery and use of information, and information and communications technology in the delivery of government services.
- Albertans recognize the benefits of innovation and science.
- The Ministry of Innovation and Science leads and supports the innovative and effective management of human resource capital.

MAJOR STRATEGIES

- Through iCORE (Informatics Circle of Research Excellence) attract and grow a critical mass of outstanding researchers in the fields of computer science, electrical and computer engineering, physics, mathematics and other ICT-related disciplines.
- Make strategic investments to help modernize the research infrastructure at Alberta universities and teaching hospitals through the Intellectual Infrastructure Partnership Program.
- Create the Alberta Heritage Foundation for Science and Engineering Research (AHFSER) to ensure a strong, long-term base of science and engineering research at our post-secondary institutions and the industrial sector, to expand Alberta's emerging knowledge-based economy.
- Promote economic development through the commercialization of research in existing and emerging industries and encourage the direct application of research in relevant public and private organizations.
- Refocus, reorganize, and build partnerships to stimulate energy-related research to address environmental concerns and reduce costs associated with energy development.
- Lead information technology planning, standardization and ongoing development of a compatible, secure electronic information and communications infrastructure for government.
- Work with key Alberta science, research and technology organizations to enhance the science culture and literacy within the province.
- Continue to implement the government Human Resource Strategy.

HIGHLIGHTS FOR 2000-2001

- The Ministry will provide strategic leadership for science and research in Alberta through the allocation of funding to the following initiatives:
    - $27.3 million for strategic investments in ongoing science and research activities,
    - $18.1 million to support research infrastructure and the retention of top quality faculty at Alberta universities and research hospitals, and
    - $10 million to support the recently established iCORE. iCORE will attract and recruit outstanding researchers in information and communications technology (ICT) and support strong scientific teams in ICT, building on existing excellence and strengths in Alberta's universities.

- $9.3 million will be allocated to coordinate, support and promote research and technology transfer in the agriculture, food and forestry industries.
- $5.5 million will be allocated to support research on the efficient and economical recovery and processing of oil sands and related products and the development of technologies that will ensure economic and sustainable energy production from currently under-utilized resources such as oil sands, coal and coal bed methane.
- $68.4 million in spending is anticipated by the Alberta Research Council (ARC) to support research in the areas of agriculture, bioscience and health technologies; forest technologies; industrial processes and services; and energy technologies. $25.1 million of this spending will be funded through a grant from general revenues; the remaining $43.3 million will be offset by revenue generated by ARC through contracts with private companies and other government entities. ARC provides applied research support for small to medium-sized Alberta enterprises and contributes significantly to commercialization of technology that enables Alberta firms to enhance their global competitiveness.
- $3.5 million will be allocated to promote the application of technology in electronics and microelectronics; telecommunications and information networks; computer technology; multimedia; biotechnology; advanced materials; and manufacturing, with the ultimate goal of attracting information technology (IT) businesses to the province.
- $65.9 million will be allocated to developing detailed implementation plans for IT, working with ministries to carry out the corporate strategic direction for IT applications and infrastructure, and ensuring quality IT and telecommunications solutions are provided through shared services and/or the private sector.
- $5 million will be allocated to develop province wide high-speed Internet and network access for Alberta learning institutions and ensure that access to government services is available to all Albertans.
- $1.8 million will be allocated to the development of cross-government information; resource policies and standards; and corporate strategic direction for IT applications and infrastructure.

KEY PERFORMANCE MEASURES

Total Sponsored Research Funding (overall and by source) - $ millions

The ability of Alberta universities and teaching hospitals to attract research funding is an indicator of the quality of their faculty and their research programs. Targets will be included in the 2001-2004 business plan.

	Higher Education	Federal Government	Provincial Government	Business	Not For Profit	Foreign	Total
1990	110	59	36	13	17	1	236
1991	110	71	34	14	19	2	250
1992	117	70	36	13	21	1	258
1993	118	73	32	18	21	-	262
1994	121	73	30	20	24	1	268
1995	97.8	80.6	31.6	22	24.3	0.8	257.1
1996	93.7	91.5	36.6	24.6	27.2	1	274.6
1997	78.2	89	36.6	36.7	25	0.8	266.3
1998	TBD	TBD	TBD	TBD	TBD	TBD	TBD
1999-2000	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Source: Statistics Canada
TBD = To be determined

R & D Investment in Alberta - $ millions

In an "innovation-based economy", investment in science and R & D is the primary driver of business growth and success.

	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2005 Targets [1]
Federal	171	177	171	174	197	205	203	196	n/a	n/a	400
Provincial	148	168	135	131	130	102	102	103	n/a	n/a	200
Business	315	284	295	353	392	394	413	476	n/a	n/a	1,400
Total	634	629	601	658	719	701	718	775	n/a	n/a	2,000

Source: Statistics Canada - 1998 data will be available in Fall 2000 and 1999 data in Fall 2001.

[1] Targets consistent with government's economic strategy *Get Ready Alberta.*

Alberta ICT Advantage

Information and Communications Technology (ICT) is the world's strongest, fastest growing economic sector. We aim to create 35,000 new jobs in the ICT sector by 2005. Use results of survey products currently being fielded by Statistics Canada.

	1998 Actual [1]	1999-2000 Estimate	2004-2005 Target [2]
Number of Jobs in Alberta's ICT Sector	35,000 to 40,000	40,000	75,000

[1] Source: *Information and Communications Technology: A Strategy for Alberta*

[2] Target is consistent with government's economic strategy *Get Ready Alberta.*

High-Speed Connections

Identify the degree to which homes, businesses and schools have access to a high-speed internet infrastructure to which they can connect if they so choose. Use results of survey products currently being fielded by Statistics Canada.

Infrastructure Availability	1999-2000	2002-2003 Targets [1]	2004-2005 Targets [2]
Homes	Collecting	80%	100%
Businesses	Baseline	95%	100%
Schools	Data	100%	100%

[1] Targets reflect goals identified in *Information and Communications Technology: A Strategy for Alberta*

[2] Targets are consistent with government's economic strategy *Get Ready Alberta*

Business Innovation

To remain competitive on a long-term basis, Alberta businesses need to cultivate an innovative culture. Develop a measure showing the degree of adoption of new technologies by Alberta firms, as this reflects their desire for innovation and their future competitiveness. Use results of survey products currently being fielded by Statistics Canada.

Value-Added Industries

Alberta's economy is still strongly resource-based. Develop a measure on the expansion of Alberta's value-added industries, which support more stable, long-term economic growth. Use results of survey products currently being fielded by Statistics Canada.

Delivery and Use of Government Services

Continue to develop measures for:

- Efficiency objective
- Use of data standardization by ministries, and
- Use of data dictionary by ministries

Perception of the Benefits of Innovation and Science

Continue to develop measure on public perception of the benefits of innovation and science.

INDICATOR

Scientists and Engineers as a Percentage of the Labour Force

Scientists and engineers play a critical role in the Innovation-Based economy as creators and implementers of the new ideas that result in new processes and new products.

	1992	1993	1994	1995	1996	1997	1998
Alberta	4.4%	4.6%	4.6%	4.3%	4.5%	4.9%	6.1%
Ontario	4.1%	4.2%	4.2%	4.5%	4.3%	4.4%	5.7%
BC	3.0%	3.3%	3.5%	3.6%	3.8%	3.8%	5.2%
Canada	3.7%	3.9%	4.0%	4.1%	4.0%	4.2%	5.5%

Source: Statistics Canada

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	**40,832**	40,250	40,940	1,448
Transfers from Government of Canada	**1,625**	150	-	1,738
Investment Income	**190**	210	210	1,127
Other Revenue	**68,982**	53,531	51,441	49,180
Ministry Revenue	**111,629**	94,141	92,591	53,493
EXPENSE				
Program				
Ministry Support Services	**4,240**	4,000	4,000	4,169
Office of the Chief Information Officer	**1,810**	1,800	1,800	1,817
Information Technology Services	**73,380**	59,866	57,623	55,171
Research and Technology Commercialization	**4,140**	3,200	3,200	1,347
Agriculture and Life Sciences Research	**10,327**	10,660	11,200	12,140
Energy Research and Development	**6,500**	9,000	9,000	15,279
Contract and Grants Administration	**57,765**	50,387	52,422	46,234
Alberta Research Council Inc.	**63,441**	55,505	52,398	47,772
Valuation Adjustment	**-**	-	-	451
Ministry Expense	**221,603**	194,418	191,643	184,380
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(111)
Write Down of Capital Assets	**-**	(440)	-	(1,034)
NET OPERATING RESULT	**(109,974)**	(100,717)	(99,052)	(132,032)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**71,342**	63,630	62,980	26,193
Alberta Science, Research and Technology Authority	**133,854**	120,572	117,103	113,266
Alberta Agricultural Research Institute	**8,882**	9,440	10,130	11,759
Alberta Energy Research Institute	**1,079**	993	2,657	9,078
Consolidation Adjustments	**(103,528)**	(100,494)	(100,279)	(106,803)
Ministry Revenue	**111,629**	94,141	92,591	53,493
EXPENSE				
Program				
Voted				
Department	**176,942**	157,181	156,938	152,116
Statutory				
Department	-	-	-	451
Alberta Science, Research and Technology Authority	**133,437**	119,957	116,520	111,437
Alberta Agricultural Research Institute	**9,212**	9,734	10,424	11,900
Alberta Energy Research Institute	**5,540**	8,040	8,040	15,279
Consolidation Adjustments	**(103,528)**	(100,494)	(100,279)	(106,803)
Ministry Expense	**221,603**	194,418	191,643	184,380
Gain (Loss) on Disposal of Capital Assets	-	-	-	(111)
Write Down of Capital Assets	-	(440)	-	(1,034)
NET OPERATING RESULT	**(109,974)**	(100,717)	(99,052)	(132,032)

CHANGE IN CAPITAL ASSETS

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
New Capital Investment	**10,952**	18,915	10,915	12,142
Less: Disposal of Capital Assets	-	-	-	(98)
Less: Capital Amortization	**(12,919)**	(9,570)	(12,853)	(9,512)
Increase (Decrease) in Capital Assets	**(1,967)**	9,345	(1,938)	2,532

CAPITAL INVESTMENT

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Voted				
Department	**7,925**	6,615	8,295	9,716
Statutory				
Alberta Science, Research and Technology Authority	**2,927**	12,200	2,520	2,426
Alberta Agricultural Research Institute	**100**	100	100	-
Total Capital Investment	**10,952**	18,915	10,915	12,142

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**40,832**	40,250	40,250	750
Other Revenue				
Various	**30,510**	23,380	22,730	25,443
Total Revenue	**71,342**	63,630	62,980	26,193
EXPENSE				
Program				
Voted				
Ministry Support Services	**4,240**	4,000	4,000	4,169
Government Information and Communications Systems	**75,190**	61,666	59,423	58,184
Research Operations and Technology Commercialization	**97,512**	91,515	93,515	89,763
Total Voted Expense	**176,942**	157,181	156,938	152,116
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	451
Total Expense	**176,942**	157,181	156,938	152,567
Gain (Loss) on Disposal of Capital Assets	-	-	-	(111)
Write Down of Capital Assets	-	(440)	-	(1,034)
NET OPERATING RESULT	**(105,600)**	(93,991)	(93,958)	(127,519)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**7,925**	6,615	8,295	9,716
Less: Disposal of Capital Assets	-	-	-	(75)
Less: Capital Amortization	**(10,440)**	(6,810)	(10,440)	(6,902)
Increase (Decrease) in Capital Assets	**(2,515)**	(195)	(2,145)	2,739

ALBERTA SCIENCE, RESEARCH AND TECHNOLOGY AUTHORITY
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department - General Revenue Fund	**52,120**	47,202	49,202	85,644
Transfer from Department - Lottery Fund	**40,832**	40,250	40,250	750
Transfers from Government of Canada				
Various	**1,625**	150	-	-
Investment Income				
Various	**-**	-	-	749
Other Revenue				
Commercial Revenue	**31,188**	24,705	19,651	18,799
Contracts with other Ministries	**6,095**	4,300	6,250	4,367
Contracts with own Ministry	**1,994**	3,965	1,750	2,940
Other	**-**	-	-	17
Total Revenue	**133,854**	120,572	117,103	113,266
EXPENSE				
Program				
Operations and Policy Research	**600**	600	600	583
University Research Investments				
- Operating Expense	**14,600**	13,000	15,000	38,833
- Operating Expense funded by Lotteries	**15,000**	15,000	15,000	-
Strategic Research Initiatives				
- Operating Expense	**5,000**	-	-	-
- Operating Expense funded by Lotteries	**17,250**	17,250	17,250	750
Research Excellence Envelope	**3,500**	3,500	3,500	3,500
Technology Commercialization	**3,470**	2,095	1,945	786
Alberta Research Council Inc.	**65,435**	59,435	54,148	50,712
Grant to Alberta Agricultural Research Institute				
- Operating Expense	**-**	1,077	1,077	8,073
- Operating Expense funded by Lotteries	**8,582**	8,000	8,000	-
Grant to Alberta Energy Research Institute	**-**	-	-	8,200
Total Expense	**133,437**	119,957	116,520	111,437
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**417**	615	583	1,829

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**20,333**	19,718	18,275	17,889
Net Revenue (Expense) for the Year	**417**	615	583	1,829
Accumulated Net Revenue (Expense) at End of Year	**20,750**	20,333	18,858	19,718

CHANGE IN CAPITAL ASSETS

New Capital Investment	**2,927**	12,200	2,520	2,426
Less: Disposal of Capital Assets	**-**	-	-	(23)
Less: Capital Amortization	**(2,479)**	(2,760)	(2,413)	(2,610)
Increase (Decrease) in Capital Assets	**448**	9,440	107	(207)

ALBERTA RESEARCH COUNCIL INC.
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
FOR INFORMATION ONLY*				
REVENUE				
Internal Government Transfers				
Contribution from Alberta Science, Research and Technology Authority	**25,075**	27,080	27,080	25,363
Transfers from Government of Canada				
Various	**1,500**	-	-	-
Other Revenue				
Commercial Revenue	**31,188**	24,705	19,651	18,799
Contracts with other Ministries	**6,095**	4,300	6,250	4,521
Contracts with own Ministry	**1,994**	3,965	1,750	2,940
Total Revenue	**65,852**	60,050	54,731	51,623
EXPENSE				
Program				
Statutory				
Research Operations	**65,435**	59,435	54,148	50,866
Total Expense	**65,435**	59,435	54,148	50,866
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**417**	615	583	757

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**19,360**	18,745	18,275	17,988
Net Revenue (Expense) for the Year	**417**	615	583	757
Accumulated Net Revenue (Expense) at End of Year	**19,777**	19,360	18,858	18,745

CHANGE IN CAPITAL ASSETS

New Capital Investment	**2,927**	12,200	2,520	2,426
Less: Disposal of Capital Assets	-	-	-	(23)
Less: Capital Amortization	**(2,479)**	(2,760)	(2,413)	(2,610)
Increase (Decrease) in Capital Assets	**448**	9,440	107	(207)

* The Alberta Research Council Inc. (ARC) is a wholly-owned subsidiary of the Alberta Science, Research and Technology Authority (ASRTA). ARC's income statement above is fully consolidated in ASRTA's income statement on the previous page and is provided for information only.

ALBERTA AGRICULTURAL RESEARCH INSTITUTE
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Science, Research and Technology Authority	**8,582**	9,077	9,077	8,073
Transfer from Agriculture, Food and Rural Development	-	-	690	698
Transfers from Government of Canada				
Various	-	-	-	1,738
Investment Income				
Various	**190**	210	210	378
Other Revenue				
Various	**110**	153	153	872
Total Revenue	**8,882**	9,440	10,130	11,759
EXPENSE				
Program				
Direct Funding Program	**8,015**	8,495	9,185	10,685
Administration	**457**	499	499	452
Research Information Transfer	**740**	740	740	763
Total Expense	**9,212**	9,734	10,424	11,900
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(330)**	(294)	(294)	(141)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,251**	1,545	1,814	1,686
Net Revenue (Expense) for the Year	**(330)**	(294)	(294)	(141)
Accumulated Net Revenue (Expense) at End of Year	**921**	1,251	1,520	1,545

CHANGE IN CAPITAL ASSETS

New Capital Investment	**100**	100	100	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	-	-	-	-
Increase (Decrease) in Capital Assets	**100**	100	100	-

ALBERTA ENERGY RESEARCH INSTITUTE
INCOME STATEMENT *

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Science, Research and Technology Authority	**-**	-	-	8,200
Other Revenue				
Various	**1,079**	993	2,657	878
Total Revenue	**1,079**	993	2,657	9,078
EXPENSE				
Program				
Research Operations	**5,540**	8,040	8,040	15,181
Discontinued Operations	**-**	-	-	98
Total Expense	**5,540**	8,040	8,040	15,279
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**(4,461)**	(7,047)	(5,383)	(6,201)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**11,167**	18,214	16,743	24,415
Net Revenue (Expense) for the Year	**(4,461)**	(7,047)	(5,383)	(6,201)
Accumulated Net Revenue (Expense) at End of Year	**6,706**	11,167	11,360	18,214

* Legislation pending to continue the Alberta Oil Sands Technology and Research Authority as the Alberta Energy Research Institute.

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Grant from Department to Alberta Science, Research and Technology Authority				
- General Revenue Fund	**(52,120)**	(47,202)	(49,202)	(85,644)
- Lottery Fund	**(40,832)**	(40,250)	(40,250)	(750)
Grant from Alberta Science, Research and Technology Authority to Alberta Agricultural Research Institute				
- General Revenue Fund	**-**	(1,077)	(1,077)	(8,073)
- Lottery Fund	**(8,582)**	(8,000)	(8,000)	-
Grant from Alberta Science, Research and Technology Authority to Alberta Energy Research Institute	**-**	-	-	(8,200)
Research provided by Alberta Science, Research and Technology Authority to Ministry	**(1,994)**	(3,965)	(1,750)	(2,940)
Information Technology Services provided by Department to own Ministry	**-**	-	-	(1,196)
Total Revenue Consolidation Adjustments	**(103,528)**	(100,494)	(100,279)	(106,803)
EXPENSE				
Operating Grant from Department to Alberta Science, Research and Technology Authority				
- Operating Expense	**(52,120)**	(47,202)	(49,202)	(85,644)
- Operating Expense funded by Lotteries	**(40,832)**	(40,250)	(40,250)	(750)
Operating Grant from Alberta Science, Research and Technology Authority to Alberta Agricultural Research Institute				
- Operating Expense	**-**	(1,077)	(1,077)	(8,073)
- Operating Expense funded by Lotteries	**(8,582)**	(8,000)	(8,000)	-
Grant from Alberta Science, Research and Technology Authority to Alberta Energy Research Institute	**-**	-	-	(8,200)
Research provided by Alberta Science, Research and Technology Authority to Ministry	**(1,994)**	(3,965)	(1,750)	(2,940)
Information Technology Services provided by Department to own Ministry	**-**	-	-	(1,196)
Total Expense Consolidation Adjustments	**(103,528)**	(100,494)	(100,279)	(106,803)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**317**	319
Alberta Science, Research and Technology Authority	**500**	500
Alberta Agricultural Research Institute	**10**	10
Total Full-Time Equivalent Employment	**827**	829

ALBERTA

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

THE HONOURABLE SHIRLEY McCLELLAN
Minister
404 Legislature Building, 427-2585

THE HONOURABLE PEARL CALAHASEN
Associate Minister of Aboriginal Affairs
403 Legislature Building, 427-2180

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**24,221**	-	24,221	28,307	23,960	25,035

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
		Gross Expense	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	International and Intergovernmental Relations	**14,137**	-	14,137	16,501	12,154	12,506
2	Metis Settlements Governance	**10,084**	-	10,084	11,806	11,806	12,529
TOTAL VOTED		**24,221**	-	24,221	28,307	23,960	25,035
	Metis Settlements Legislation	**10,000**	-	10,000	10,000	10,000	10,000
TOTAL VOTED AND STATUTORY		**34,221**	-	34,221	38,307	33,960	35,035

PROGRAM 1 - INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**300**	-	300	290	-	290	290
1.0.2	Associate Minister's Office	**290**	-	290	280	-	280	280
1.0.3	Ministry Support Services	**2,387**	-	2,387	2,314	-	2,314	2,314
1.0.4	International Relations	**1,648**	-	1,648	971	-	971	971
1.0.5	Trade Policy	**900**	-	900	637	-	637	637
1.0.6	Canadian Intergovernmental Relations	**1,512**	-	1,512	1,437	-	1,437	1,437
1.0.7	Aboriginal Relations	**7,100**	-	7,100	10,572	-	10,572	6,225
PROGRAM OPERATING EXPENSE		**14,137**	-	14,137	16,501	-	16,501	12,154

PROGRAM 2 - METIS SETTLEMENTS GOVERNANCE

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2000-01 Estimates **Gross Expense**	 Dedicated Revenue	 Net Expense	Comparable 1999-2000 Forecast Gross Expense	 Dedicated Revenue	 Net Expense	Gross Comparable 1999-2000 Budget
2.0.1	Metis Settlements Transition Commission							
	- Operating Expense	**1,074**	-	1,074	-	-	-	-
	- Operating Expense funded by Lotteries	-	-	-	2,078	-	2,078	2,078
2.0.2	Metis Settlements Appeal Tribunal							
	- Operating Expense	**1,023**	-	1,023	506	-	506	506
	- Operating Expense funded by Lotteries	-	-	-	452	-	452	452
2.0.3	Metis Settlements Funding							
	- Operating Expense	**7,987**	-	7,987	-	-	-	-
	- Operating Expense funded by Lotteries	-	-	-	8,770	-	8,770	8,770
PROGRAM OPERATING EXPENSE		**10,084**	-	10,084	11,806	-	11,806	11,806

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 6 of the Metis Settlements Accord Implementation Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Metis Settlements Legislation	**10,000**	10,000	10,000
TOTAL STATUTORY PROGRAM	**10,000**	10,000	10,000

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

To lead the development of government-wide strategies and policies for Alberta's relations with international governments and organizations; federal, provincial and territorial governments in Canada; and Aboriginal governments, communities and organizations.

GOALS

The department contributes to all three of the core businesses of the Government of Alberta; ***people, prosperity and preservation***. The department's three key goals are:

- To secure benefits for Alberta from strengthened international relations.
- To secure benefits for Alberta as an equal partner in a revitalized, united Canada.
- To support Aboriginal people and governments in achieving self-reliance and enhanced well-being.

MAJOR STRATEGIES

- Strengthen Alberta intergovernmental relations with key foreign economic partners.
- Expand trade liberalization and foreign market access for Albertans through international trade and investment agreements.
- Work to ensure that Canadian foreign policies and positions reflect Alberta's priorities and interests.
- Effective participation by Alberta in the federation aimed at ensuring that the federal system better serves Alberta's needs.
- Liberalization of Canadian internal trade, promoting the freer flow of goods, services, capital and labour across Canada.
- Development of a coordinated provincial approach to Alberta's relationship with Aboriginal people.
- Work towards increased self-reliance and well-being of Aboriginal communities and people.
- Settlement of those Indian land claims for which the province has a responsibility in a way which is fair and equitable to all parties.
- Work to enhance accountable, self-regulating, and self-reliant Metis Settlement governments.

HIGHLIGHTS FOR 2000-2001

- Manage Alberta's transboundary relations with the United States by building/maintaining alliances with key decision-makers and U.S. public and private sector organizations.
- Remove or reduce barriers to trade and investment through the World Trade Organization (WTO) negotiations and the Free Trade Agreement of the Americas (FTAA) negotiations currently underway.
- As incoming chair of the Agreement on Internal Trade (AIT) Ministerial Committee, start further negotiations to remove more interprovincial barriers.
- Work with private sector organizations to pursue the benefits of freer trade.
- Manage government-wide implementation of the AIT, the North American Free Trade Agreement (NAFTA) and WTO Agreement, and coordinate Alberta's participation in WTO negotiations on issues involving provincial jurisdiction.

- Develop strategies and policy options, in conjunction with Alberta ministries, to enable Alberta to receive a fair share of federal funding.
- Work with Alberta ministries to develop and implement coordinated and consistent approaches to intergovernmental issues and processes, including solutions to improve the efficiency and effectiveness of the federation (e.g., reform of financial arrangements/fiscal rebalancing).
- Implement, in conjunction with Alberta ministries, "A Framework to Improve the Social Union for Canadians" in a manner consistent with Alberta's intergovernmental interests.
- Develop policy recommendations and strategies on national unity issues as they emerge.
- Develop and implement a government-wide Aboriginal Policy Framework to ensure a constructive and consistent approach to relationships with Aboriginal governments and people to address socio-economic, natural resource, governance and responsibility issues.
- Assist provincial departments, the private and public sector in establishing and maintaining constructive relationships with Aboriginal communities and people.
- Represent the province in all land claims negotiations with the federal government and First Nations and coordinate the participation of appropriate provincial ministries.
- Assist the Metis Settlements General Council to evaluate the progress towards appropriate governance models, management systems, and economic viability, for the Metis Settlements and for the General Council.

KEY PERFORMANCE MEASURES

Because the department's outcomes are often long term, dependent on factors outside the control of the department, and are difficult to present as quantitative data, the department provides a detailed narrative record of its achievements and activities.

International and Intergovernmental Relations has several methods of measuring its performance, including the following

1. ***Reports on Department Performance***

   The Annual Report documents the department's accomplishments for each goal and provides a narrative outlining events and outcomes.

   Other assessments are also done at the conclusion of major conferences, trade negotiations or missions to assess how Alberta fared in achieving its objectives.

2. ***Client Satisfaction Surveys***

   Through periodic surveys, the department consults clients for their evaluation of its contribution to advancing Alberta's priorities and positions. It is the intention to undertake another comprehensive client survey in 2000-2001, as a follow-up to the surveys in 1995, 1997 and 1999.

3. ***Measuring Intermediate Outcomes***

   The department prepares status reports or contributes to reports on major projects. Since these projects are multi-year ones, the approach of preparing regular progress reports or measuring intermediate outcomes allows governments and taxpayers to keep track of the progress of particularly complex, long-term issues. Examples of this approach are regular status reports that measure the implementation of the AIT and the progress of complaints and disputes under that agreement. Other examples are the regular Progress Reports to Premiers by the interprovincial Council on Social Policy Renewal, and communiques from annual meetings of Premiers.

4. *Secondary Indicators*

The department reports on a number of secondary indicators that track macroeconomic and socio-demographic trends. While these are not direct measures of the department's performance, they do provide an indication of the environment in which the department is operating.

Aboriginal socio-demographic data are another useful secondary indicator. These trends provide valuable information on the needs of the Aboriginal people in Alberta. This information assists provincial departments and agencies in developing policies, programs and services to meet the needs of Aboriginal people.

5. *Public Polling Data*

An important measure of how the Alberta government is performing in the areas of both international and intergovernmental relations is public polling data that measures the satisfaction level of Albertans with the performance of the provincial government in these areas. The polling data is based on a regular national opinion poll conducted by Environics Canada, surveying the views of Canadians regarding the performance of their provincial and federal governments. This is reported in the *Focus Canada Report*.

GOVERNMENT-WIDE GOALS

Much of the Ministry's work relates to Goal 18 of the Government Business Plan: *Alberta will work with other governments and maintain its strong position in Canada*. The Ministry is also developing government-wide measures relating to Aboriginal well-being and self-reliance, which would involve most other ministries.

As well, the Ministry strategies contribute to the realization of the following government-wide goals:

Goal 2:	Our children will be well cared for, safe, successful at learning and healthy
Goal 6:	Alberta will have a prosperous economy
Goal 7:	Our workforce will be skilled and productive
Goal13:	Alberta businesses will increase exports

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	-	11,300	11,300	-
Other Revenue	-	5	-	50
Ministry Revenue	-	11,305	11,300	50
EXPENSE				
Program				
International and Intergovernmental Relations	**14,137**	16,501	12,154	12,506
Metis Settlements Governance	**10,084**	11,806	11,806	12,529
Metis Settlements Legislation	**10,000**	10,000	10,000	10,000
Ministry Expense	**34,221**	38,307	33,960	35,035
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(34,221)**	(27,002)	(22,660)	(34,985)

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	11,300	11,300	-
Other Revenue				
Various	-	5	-	50
Total Revenue	-	11,305	11,300	50
EXPENSE				
Program				
Voted				
International and Intergovernmental Relations	**14,137**	16,501	12,154	12,506
Metis Settlements Governance	**10,084**	11,806	11,806	12,529
Total Voted Expense	**24,221**	28,307	23,960	25,035
Statutory				
Metis Settlements Legislation	**10,000**	10,000	10,000	10,000
Total Voted and Statutory Expense	**34,221**	38,307	33,960	35,035
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(34,221)**	(27,002)	(22,660)	(34,985)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	**Comparable 1999-2000 Budget**
Department	**100**	89
Total Full-Time Equivalent Employment	**100**	89

ALBERTA

JUSTICE

THE HONOURABLE DAVE HANCOCK, Q.C.
Minister and Attorney General
320 Legislature Building, 427-2339

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**419,916**	-	419,916	379,965	373,265	362,845
OPERATING EXPENSE	**418,971**	-	418,971	377,170	370,470	361,300
CAPITAL INVESTMENT	**945**	-	945	2,795	2,795	1,545

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2000-01 Estimates **Gross Expense**	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**13,810**	-	13,810	10,202	10,202	9,816
2	Court Services	**103,652**	-	103,652	84,228	78,528	75,255
3	Legal Services	**52,308**	-	52,308	46,765	46,765	45,080
4	Support for Legal Aid	**22,542**	-	22,542	22,542	22,542	22,542
5	Public Trustee	**7,271**	-	7,271	6,874	6,874	6,605
6	Medical Examiner	**4,406**	-	4,406	4,166	4,166	4,229
7	Public Security	**103,078**	-	103,078	99,147	99,147	94,776
8	Correctional Services	**112,849**	-	112,849	106,041	105,041	104,542
TOTAL VOTED		**419,916**	-	419,916	379,965	373,265	362,845
	Motor Vehicle Accident Claims	**27,588**	-	27,588	25,250	27,750	23,589
	Judicature Act	**-**	-	-	-	-	47
	Valuation Adjustments and Other Provisions	**740**	-	740	1,138	1,138	4,438
TOTAL VOTED AND STATUTORY		**448,244**	-	448,244	406,353	402,153	390,919

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**13,810**	-	13,810	10,202	10,202	9,816
2	Court Services	**103,077**	-	103,077	81,713	76,013	74,252
3	Legal Services	**52,308**	-	52,308	46,765	46,765	45,080
4	Support for Legal Aid	**22,542**	-	22,542	22,542	22,542	22,542
5	Public Trustee	**7,271**	-	7,271	6,874	6,874	6,605
6	Medical Examiner	**4,186**	-	4,186	4,036	4,036	3,829
7	Public Security	**103,078**	-	103,078	99,147	99,147	94,749
8	Correctional Services	**112,699**	-	112,699	105,891	104,891	104,427
TOTAL VOTED		**418,971**	-	418,971	377,170	370,470	361,300
	Motor Vehicle Accident Claims	**27,588**	-	27,588	25,250	27,750	23,589
	Judicature Act	**-**	-	-	-	-	47
	Valuation Adjustments and Other Provisions	**740**	-	740	1,138	1,138	4,438
TOTAL VOTED AND STATUTORY		**447,299**	-	447,299	403,558	399,358	389,374

CAPITAL INVESTMENT

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
2	Court Services	**575**	2,515	2,515	1,003
6	Medical Examiner	**220**	130	130	400
7	Public Security	**-**	-	-	27
8	Correctional Services	**150**	150	150	115
TOTAL VOTED		**945**	2,795	2,795	1,545

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Minister's Office	**368**	-	368	354	-	354	354
1.0.2	Deputy Minister's Office	**419**	-	419	401	-	401	401
1.0.3	Communications	**719**	-	719	96	-	96	96
1.0.4	Strategic Services	**9,847**	-	9,847	9,115	-	9,115	9,115
1.0.5	Management Information Services	**2,275**	-	2,275	50	-	50	50
1.0.6	Amortization of Capital Assets	**182**	-	182	186	-	186	186
PROGRAM OPERATING EXPENSE		**13,810**	-	13,810	10,202	-	10,202	10,202

PROGRAM 2 - COURT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
2.1	**Program Support**							
2.1.1	Program Support Services	**21,210**	-	21,210	6,696	-	6,696	3,696
2.1.2	Chief Provincial Judge's Office	**1,229**	-	1,229	1,079	-	1,079	1,079
2.1.3	Law Libraries	**3,581**	-	3,581	3,433	-	3,433	3,433
2.1.4	Capital Projects							
	- Capital Investment	**575**	-	575	2,515	-	2,515	2,515
2.1.5	Amortization of Capital Assets	**900**	-	900	-	-	-	-
	Total Sub-Program	**27,495**	-	27,495	13,723	-	13,723	10,723
2.2	**Calgary Court Operations**							
2.2.1	Court of Queen's Bench	**5,735**	-	5,735	5,397	-	5,397	5,397
2.2.2	Provincial Court - Criminal	**7,197**	-	7,197	6,407	-	6,407	6,407
2.2.3	Provincial Court - Traffic	**2,447**	-	2,447	2,367	-	2,367	2,367
2.2.4	Provincial Court - Civil Claims	**1,712**	-	1,712	1,488	-	1,488	1,488
2.2.5	Provincial Court - Family and Youth	**4,666**	-	4,666	2,960	-	2,960	2,960
2.2.6	Regional Support	**3,904**	-	3,904	4,669	-	4,669	3,774
2.2.7	Canmore	**504**	-	504	484	-	484	484
	Total Sub-Program	**26,165**	-	26,165	23,772	-	23,772	22,877
2.3	**Edmonton Court Operations**							
2.3.1	Court of Queen's Bench	**6,099**	-	6,099	5,824	-	5,824	5,824
2.3.2	Provincial Court - Criminal	**6,767**	-	6,767	5,583	-	5,583	5,583
2.3.3	Provincial Court - Traffic	**1,861**	-	1,861	1,840	-	1,840	1,840
2.3.4	Provincial Court - Civil Claims	**1,766**	-	1,766	1,609	-	1,609	1,609
2.3.5	Provincial Court - Family and Youth	**4,887**	-	4,887	3,222	-	3,222	3,222
2.3.6	Regional Support	**4,388**	-	4,388	5,387	-	5,387	4,237
	Total Sub-Program	**25,768**	-	25,768	23,465	-	23,465	22,315
2.4	**Regional Court Operations**							
2.4.1	Grande Prairie	**1,221**	-	1,221	1,382	-	1,382	1,187
2.4.2	Peace River	**926**	-	926	859	-	859	859
2.4.3	Wetaskiwin	**949**	-	949	1,101	-	1,101	886
2.4.4	Fort McMurray	**700**	-	700	665	-	665	650
2.4.5	St. Paul	**1,420**	-	1,420	1,264	-	1,264	1,264
2.4.6	High Level	**222**	-	222	215	-	215	215
2.4.7	Hinton	**562**	-	562	526	-	526	526
2.4.8	Stony Plain	**1,133**	-	1,133	1,227	-	1,227	1,227
2.4.9	Sherwood Park	**462**	-	462	409	-	409	409
2.4.10	St. Albert	**1,163**	-	1,163	1,068	-	1,068	1,068
2.4.11	Fort Saskatchewan	**680**	-	680	408	-	408	408
2.4.12	High Prairie	**802**	-	802	730	-	730	730
2.4.13	Vermilion	**535**	-	535	493	-	493	493
2.4.14	Camrose	**402**	-	402	365	-	365	365
2.4.15	Leduc	**462**	-	462	420	-	420	420
2.4.16	Lethbridge	**3,183**	-	3,183	3,038	-	3,038	2,978
2.4.17	Red Deer	**2,874**	-	2,874	2,740	-	2,740	2,620
2.4.18	Drumheller	**529**	-	529	493	-	493	493

PROGRAM 2 - COURT SERVICES - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
2.4	**Regional Court Operations** - *Continued*							
2.4.19	Fort MacLeod	**216**	-	216	215	-	215	215
2.4.20	Medicine Hat	**1,204**	-	1,204	1,147	-	1,147	1,097
2.4.21	Regional Support	**1,873**	-	1,873	1,903	-	1,903	1,903
	Total Sub-Program	**21,518**	-	21,518	20,668	-	20,668	20,013
2.5	**Court of Appeal**							
2.5.1	Court of Appeal	**2,706**	-	2,706	2,600	-	2,600	2,600
	Total Sub-Program	**2,706**	-	2,706	2,600	-	2,600	2,600
TOTAL PROGRAM		**103,652**	-	103,652	84,228	-	84,228	78,528

PROGRAM OPERATING EXPENSE	**103,077**	-	103,077	81,713	-	81,713	76,013
PROGRAM CAPITAL INVESTMENT	**575**	-	575	2,515	-	2,515	2,515

PROGRAM 3 - LEGAL SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Law Reform	**320**	-	320	320	-	320	320
3.0.2	Legislative Counsel	**1,345**	-	1,345	1,282	-	1,282	1,282
3.0.3	Civil Law	**16,236**	-	16,236	14,185	-	14,185	14,185
3.0.4	Criminal Justice	**25,963**	-	25,963	22,703	-	22,703	22,703
3.0.5	Maintenance Enforcement	**7,360**	-	7,360	7,215	-	7,215	7,215
3.0.6	Child Support Initiatives	**1,077**	-	1,077	1,053	-	1,053	1,053
3.0.7	Amortization of Capital Assets	**7**	-	7	7	-	7	7
PROGRAM OPERATING EXPENSE		**52,308**	-	52,308	46,765	-	46,765	46,765

PROGRAM 4 - SUPPORT FOR LEGAL AID

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Legal Aid Plan	**22,542**	-	22,542	22,542	-	22,542	22,542
PROGRAM OPERATING EXPENSE		**22,542**	-	22,542	22,542	-	22,542	22,542

PROGRAM 5 - PUBLIC TRUSTEE

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
5.0.1	Public Trustee	**7,271**	-	7,271	6,874	-	6,874	6,874
PROGRAM OPERATING EXPENSE		**7,271**	-	7,271	6,874	-	6,874	6,874

PROGRAM 6 - MEDICAL EXAMINER

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
6.0.1	**Medical Examiner - Calgary**	**1,487**	-	1,487	1,440	-	1,440	1,440
6.0.2	**Medical Examiner - Edmonton**	**1,296**	-	1,296	1,256	-	1,256	1,256
6.0.3	**Medical Examiner - Head Office**							
	- Operating Expense	**1,172**	-	1,172	1,135	-	1,135	1,135
	- Capital Investment	**220**	-	220	130	-	130	130
6.0.4	**Amortization of Capital Assets**	**231**	-	231	205	-	205	205
TOTAL PROGRAM		**4,406**	-	4,406	4,166	-	4,166	4,166
PROGRAM OPERATING EXPENSE		**4,186**	-	4,186	4,036	-	4,036	4,036
PROGRAM CAPITAL INVESTMENT		**220**	-	220	130	-	130	130

PROGRAM 7 - PUBLIC SECURITY

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
7.1	**Program Support**							
7.1.1	Program Support Services	**832**	-	832	810	-	810	810
7.1.2	Law Enforcement Review Board	**178**	-	178	176	-	176	176
7.1.3	Amortization of Capital Assets	**14**	-	14	14	-	14	14
	Total Sub-Program	**1,024**	-	1,024	1,000	-	1,000	1,000
7.2	**Policing Programs**							
7.2.1	Crime Prevention	**1,549**	-	1,549	893	-	893	893
7.2.2	Provincial Policing Programs	**86,548**	-	86,548	85,249	-	85,249	85,249
7.2.3	First Nations Policing	**4,936**	-	4,936	3,606	-	3,606	3,606
	Total Sub-Program	**93,033**	-	93,033	89,748	-	89,748	89,748
7.3	**Provincial Security Services**							
7.3.1	Protection Services	**2,489**	-	2,489	2,397	-	2,397	2,397
7.3.2	Court Security and Prisoner Escorts	**6,532**	-	6,532	6,002	-	6,002	6,002
	Total Sub-Program	**9,021**	-	9,021	8,399	-	8,399	8,399
PROGRAM OPERATING EXPENSE		**103,078**	-	103,078	99,147	-	99,147	99,147

PROGRAM 8 - CORRECTIONAL SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
8.1	**Program Support**							
8.1.1	Program Support Services	**4,916**	-	4,916	4,775	-	4,775	4,775
8.1.2	Amortization of Capital Assets	**200**	-	200	234	-	234	234
	Total Sub-Program	**5,116**	-	5,116	5,009	-	5,009	5,009
8.2	**Institutional Services**							
8.2.1	Adult Remand and Correctional Centres							
	- Operating Expense	**64,688**	-	64,688	61,746	-	61,746	61,746
	- Capital Investment	**150**	-	150	150	-	150	150
8.2.2	Young Offender Centres	**14,968**	-	14,968	14,304	-	14,304	14,304
	Total Sub-Program	**79,806**	-	79,806	76,200	-	76,200	76,200
8.3	**Community Correctional Services**							
8.3.1	Community Corrections	**12,450**	-	12,450	11,929	-	11,929	11,929
8.3.3	Young Offender Services	**4,347**	-	4,347	2,305	-	2,305	1,305
	Total Sub-Program	**16,797**	-	16,797	14,234	-	14,234	13,234
8.4	**Purchased Community Services**							
8.4.1	Community Residential Centres	**5,966**	-	5,966	5,945	-	5,945	5,945
8.4.2	Native Courtworkers	**1,964**	-	1,964	1,941	-	1,941	1,941
8.4.3	Community Service Contracts	**3,200**	-	3,200	2,712	-	2,712	2,712
	Total Sub-Program	**11,130**	-	11,130	10,598	-	10,598	10,598
TOTAL PROGRAM		**112,849**	-	112,849	106,041	-	106,041	105,041

PROGRAM OPERATING EXPENSE	**112,699**	-	112,699	105,891	-	105,891	104,891
PROGRAM CAPITAL INVESTMENT	**150**	-	150	150	-	150	150

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
the Motor Vehicle Accident Claims Act and
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Motor Vehicle Accident Claims	**27,588**	25,250	27,750
Valuation Adjustments and Other Provisions	**740**	1,138	1,138
TOTAL STATUTORY PROGRAMS	**28,328**	26,388	28,888

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION AND MANDATE

The mission of Alberta Justice is to ensure equality and fairness in the administration of justice in Alberta. Promoting safe communities in all our programs will remain as our primary objective in this planning period.

GOALS

- To promote safe communities in Alberta
- To provide services to victims of crime and ensure victims have a more meaningful role in the criminal justice system
- To provide more access to justice services for persons in need
- To facilitate the rehabilitation of offenders
- To improve access to civil and criminal justice
- To provide effective legal services to the Government of Alberta

MAJOR STRATEGIES

- Support for families
- Youth Justice Initiatives
- Improving Our Courts
- Restorative Justice Approaches
- First Nation Policing and Prosecutions
- Enhanced Services for Victims
- Crime Prevention and Policing
- Leadership Development
- Develop Integrated Information Systems
- Improving Public Understanding and Knowledge about the Justice System

HIGHLIGHTS FOR 2000-2001

- Support for families will receive $3.4 million in new funding directed towards improvements in Family and Youth Court and expansion of family mediation.
- Crown Offices will pursue early case disposition strategies to reduce court delays and unnecessary witness attendances. New funding of $2.4 million will be made available for this and improvements in Provincial Criminal Court.
- A status reporting form will be introduced to enhance the case management of the most serious and complex criminal cases.
- With an additional $500,000, community justice alternatives will be explored with a view to expanding existing or initiating new community justice initiatives.
- Certain Crown Offices will establish specialized victim assistance services.
- Crown Prosecutors will commence receiving victim awareness training.
- Services provided under the *Victims of Crime Act* will be evaluated and appropriate recommendations for change indentified. A review will be completed of current legislation from a victim's perspective.
- With increased revenue of $2.9 million, Victims of Crime Fund will spend close to $10 million in 2000-01. A new funding model approved in 1999 will provide increased fairness and equity in funding for police based victims' services programs.
- The victim impact statement will be reviewed to make sure it reflects *Criminal Code* requirements.
- Guidelines for offender-pay restitution will be developed.
- Support will be extended to communities interested in establishing new Youth Justice Committees.

- Participation in joint initiatives aimed at early intervention, greater cooperation and communication in the delivery of youth and children's programs will be undertaken from the additional funding of $2.9 million committed to youth justice.
- The transfer of community corrections program management to Aboriginal communities expressing an interest and demonstrating a readiness will be considered. At the same time, an additional $1.1 million will be spent on First Nation policing.
- Probate fees will be reduced.
- Culturally sensitive approaches to prosecutions will be promoted by developing the mandate of native liaison prosecutors in the coming year.
- Access to aboriginal awareness programs will be improved for staff involved in conducting prosecutions.

KEY PERFORMANCE MEASURES

Goal 1: To promote safe communities in Alberta

Public Perception of Safety in the Home
This measure is defined as the percentage of Albertans who feel very safe to somewhat safe in their own homes.

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
96%	96%	95%	95%	95%

Public Perception of Safety in the Neighbourhood
This measure is defined as the percentage of Albertans who feel very comfortable to somewhat comfortable walking alone in their own neighbourhood.

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
74%	76%	77%	80%	80%

Victimization Rate
This measure is defined as the percentage of surveyed Albertans who have reported being a victim of crime in the past year. (This target will be based on the results of the national General Social Survey being conducted in 1999.)

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
22%	24%	25%	22% or less	Below Canadian Average

Crime Rate
This measure is intended to identify the risk of Albertans becoming a victim of crime. (For 1998, the Canadian average was 8,102. National data for 1999 is not available at this time.)

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
9,127	9,043	9,000	Canadian Average	Below Canadian Average

Public Satisfaction with the Level of Policing

This measure is defined as the percentage of Albertans who feel "very satisfied" to "somewhat satisfied" with the level of policing in Alberta.

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
80%	78%	84%	85%	85%

Goal 2: To provide services to victims of crime and ensure victims have a more meaningful role in the criminal justice system

Number of Alberta Community Initiatives that Work in Partnership with Alberta Justice

This measure represents the total number of community initiatives in partnership with Alberta Justice.

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
177	192	222	200	225

Satisfaction Rate with Services Provided for Applicants Who Apply for Victim Financial Benefits

This indicator represents overall satisfaction with services on a scale of one to five with five representing "very helpful".

1997-98	1998-99	1999-2000 Target	2000-01 Target
3.81	3.87	3.95	3.95

Goal 3: To provide access to justice services for persons in need

Client satisfaction with the Services of the Public Trustees Office

This measure will monitor how well the Public Trustee provides its services and is one measure of ensuring access to justice services for persons in need.

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
85%	86%	88%	85%	85%

Number of Eligible Persons Receiving Legal Aid Services

Legal aid volume measures the demand for legal aid.

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
79,338	86,985	91,597	93,190	94,177

Goal 4: To facilitate the rehabilitation of offenders

Per cent of Offenders Involved in Meaningful Activities

This measures the percentage of incarcerated offenders involved in work, education and life management programs.

1998-99	1999-2000 Target	2000-01 Target
86%	95%	80%

Note: In 1998, the method of counting offenders involved in meaningful activities changed. The target for this measure was previously set at 95%. In light of the new methodology, however, a revised target has been employed.

Number of Hours of Community Service

This measure reports on the contribution to the community of activities in which offenders are involved.

2000-2001 Target
One Million Hours

Goal 5: To improve access to civil and criminal justice

Median Elapsed Time from First to Last Appearance

This measures the median elapsed time in days that it takes to process a case in Provincial Criminal Court from first to last appearance. (The 1997/98 national average was 84 days. National data for 1999 is not available at this time.)

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
67	76	Not available at this time	Canadian Average	Canadian Average

Goal 6: To provide effective legal services to the Government of Alberta

Client Satisfaction with Legal Services

This measures the level of satisfaction that client ministries have with the legal services of Alberta Justice.

1996-97	1997-98	1998-99	1999-2000 Target	2000-01 Target
92%	92%	90%	90%	90%

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Transfers from Government of Canada	**29,410**	26,625	23,534	25,832
Investment Income	**425**	436	50	509
Premiums, Fees and Licences	**28,574**	32,364	31,359	32,437
Other Revenue	**73,152**	50,704	48,034	53,461
Ministry Revenue	**131,561**	110,129	102,977	112,239
EXPENSE				
Program				
Ministry Support Services	**13,810**	10,202	10,202	9,816
Court Services	**103,077**	81,713	76,013	74,252
Legal Services	**52,308**	46,765	46,765	45,080
Support for Legal Aid	**22,542**	22,542	22,542	22,542
Public Trustee	**7,271**	6,874	6,874	6,605
Medical Examiner	**4,186**	4,036	4,036	3,829
Public Security	**103,078**	99,147	99,147	94,749
Correctional Services	**112,699**	105,891	104,891	104,427
Motor Vehicle Accident Claims	**27,588**	25,250	27,750	23,589
Judicature Act	**-**	-	-	47
Victims of Crime Fund	**9,590**	9,000	6,748	10,720
Valuation Adjustments	**800**	1,138	1,138	4,543
Ministry Expense	**456,949**	412,558	406,106	400,199
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(16)
NET OPERATING RESULT	**(325,388)**	(302,429)	(303,129)	(287,976)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**121,911**	100,727	95,827	102,499
Victims of Crime Fund	**9,650**	9,402	7,150	9,740
Ministry Revenue	**131,561**	110,129	102,977	112,239
EXPENSE				
Program				
Voted				
Department	**418,971**	377,170	370,470	361,300
Statutory				
Department	**28,328**	26,388	28,888	28,074
Victims of Crime Fund	**9,650**	9,000	6,748	10,825
Ministry Expense	**456,949**	412,558	406,106	400,199
Gain (Loss) on Disposal of Capital Assets	-	-	-	(16)
NET OPERATING RESULT	**(325,388)**	(302,429)	(303,129)	(287,976)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**945**	2,795	2,795	1,545
Less: Disposal of Capital Assets	-	-	-	(27)
Less: Capital Amortization	**(1,534)**	(646)	(646)	(681)
Increase (Decrease) in Capital Assets	**(589)**	2,149	2,149	837

CAPITAL INVESTMENT

Voted				
Department	**945**	2,795	2,795	1,545
Total Capital Investment	**945**	2,795	2,795	1,545

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Transfers from Government of Canada				
Young Offenders Program	**17,601**	14,973	12,240	13,133
Other	**11,809**	11,652	11,294	12,699
Investment Income				
Various	**325**	335	-	373
Premiums, Fees and Licences				
Clerks of Court	**12,670**	16,420	15,500	16,217
Motor Vehicle Accident Claim Fees	**12,100**	12,100	12,100	11,930
Other	**3,804**	3,844	3,759	4,290
Other Revenue				
Fines and Penalties	**30,000**	29,000	27,000	29,914
Maintenance Enforcement	**8,420**	8,146	9,760	9,155
Other	**25,182**	4,257	4,174	4,788
Total Revenue	**121,911**	100,727	95,827	102,499
EXPENSE				
Program				
Voted				
Ministry Support Services	**13,810**	10,202	10,202	9,816
Court Services	**103,077**	81,713	76,013	74,252
Legal Services	**52,308**	46,765	46,765	45,080
Support for Legal Aid	**22,542**	22,542	22,542	22,542
Public Trustee	**7,271**	6,874	6,874	6,605
Medical Examiner	**4,186**	4,036	4,036	3,829
Public Security	**103,078**	99,147	99,147	94,749
Correctional Services	**112,699**	105,891	104,891	104,427
Total Voted Expense	**418,971**	377,170	370,470	361,300
Statutory				
Motor Vehicle Accident Claims	**27,588**	25,250	27,750	23,589
Judicature Act	**-**	-	-	47
Valuation Adjustments and Other Provisions	**740**	1,138	1,138	4,438
Total Voted and Statutory Expense	**447,299**	403,558	399,358	389,374
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(16)
NET OPERATING RESULT	**(325,388)**	(302,831)	(303,531)	(286,891)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**945**	2,795	2,795	1,545
Less: Disposal of Capital Assets	**-**	-	-	(27)
Less: Capital Amortization	**(1,534)**	(646)	(646)	(681)
Increase (Decrease) in Capital Assets	**(589)**	2,149	2,149	837

VICTIMS OF CRIME FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Various	**100**	101	50	136
Other Revenue				
Various	**9,550**	9,301	7,100	9,604
Total Revenue	**9,650**	9,402	7,150	9,740
EXPENSE				
Program				
Financial Benefits	**7,556**	7,290	5,038	9,395
Victims Programs	**1,648**	1,360	1,360	951
Criminal Injuries Appeal Board	**154**	150	150	153
Administration / Other	**232**	200	200	221
Valuation Adjustments	**60**	-	-	105
Total Expense	**9,650**	9,000	6,748	10,825
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	402	402	(1,085)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**4,611**	4,209	6,010	5,294
Net Revenue (Expense) for the Year	-	402	402	(1,085)
Accumulated Net Revenue (Expense) at End of Year	**4,611**	4,611	6,412	4,209

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**4,184**	4,076
Victims of Crime Fund	**9**	7
Total Full-Time Equivalent Employment	**4,193**	4,083

ALBERTA

LEARNING

THE HONOURABLE DR. LYLE OBERG
Minister
227 Legislature Building, 427-2025

AMOUNTS TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**3,105,403**	(4,764)	3,100,639	2,986,491	2,862,647	2,563,361
OPERATING EXPENSE	**3,102,351**	(4,764)	3,097,587	2,985,226	2,858,308	2,562,489
CAPITAL INVESTMENT	**3,052**	-	3,052	1,265	4,339	872
NON-BUDGETARY DISBURSEMENTS to be voted	**65,800**	-	65,800	69,500	74,000	61,512

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**29,041**	(975)	28,066	27,221	28,325	25,681
2	Support for Basic Learning	**2,070,300**	(951)	2,069,349	1,932,792	1,806,424	1,653,999
3	Support for Adult Learning	**967,900**	(1,544)	966,356	998,622	994,112	857,178
4	Support to Adult Learners	**38,162**	(1,294)	36,868	27,856	33,786	26,503
TOTAL VOTED		**3,105,403**	(4,764)	3,100,639	2,986,491	2,862,647	2,563,361
	Teachers' Pensions Liability Funding	**107,537**	-	107,537	85,555	85,555	63,824
	Provision for Future Cost of Student Loans Issued	**77,400**	-	77,400	65,100	67,900	65,775
	Alberta Heritage Scholarships	**17,800**	-	17,800	17,000	17,000	12,480
	Valuation Adjustments and Other Provisions	**5**	-	5	5	5	1,059
TOTAL VOTED AND STATUTORY		**3,308,145**	(4,764)	3,303,381	3,154,151	3,033,107	2,706,499

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**27,889**	(975)	26,914	27,073	27,323	25,411
2	Support for Basic Learning	**2,069,900**	(951)	2,068,949	1,932,392	1,805,924	1,653,821
3	Support for Adult Learning	**967,150**	(1,544)	965,606	998,442	992,112	857,178
4	Support to Adult Learners	**37,412**	(1,294)	36,118	27,319	32,949	26,079
TOTAL VOTED		**3,102,351**	(4,764)	3,097,587	2,985,226	2,858,308	2,562,489
	Teachers' Pensions Liability Funding	**107,537**	-	107,537	85,555	85,555	63,824
	Provision for Future Cost of Student Loans Issued	**77,400**	-	77,400	65,100	67,900	65,775
	Alberta Heritage Scholarships	**17,800**	-	17,800	17,000	17,000	12,480
	Valuation Adjustments and Other Provisions	**5**	-	5	5	5	1,059
TOTAL VOTED AND STATUTORY		**3,305,093**	(4,764)	3,300,329	3,152,886	3,028,768	2,705,627

CAPITAL INVESTMENT

Program		2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
1	Ministry Support Services	**1,152**	148	1,002	270
2	Support for Basic Learning	**400**	400	500	178
3	Support for Adult Learning	**750**	180	2,000	-
4	Support to Adult Learners	**750**	537	837	424
TOTAL VOTED		**3,052**	1,265	4,339	872

NON-BUDGETARY DISBURSEMENTS

Program		2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
2	Support for Basic Learning	**1,000**	1,000	8,000	672
4	Support to Adult Learners	**64,800**	68,500	66,000	60,840
TOTAL VOTED		**65,800**	69,500	74,000	61,512

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Minister's Office	**317**	-	317	312	-	312	312
1.0.2	Minister's Committees	**212**	-	212	200	-	200	212
1.0.3	Deputy Minister's Office	**346**	-	346	330	-	330	330
1.0.4	Finance and Administrative Services	**7,398**	-	7,398	6,809	-	6,809	6,820
1.0.5	Human Resource Services	**2,508**	-	2,508	2,125	-	2,125	2,339
1.0.6	Legislative Services and Freedom of Information	**351**	-	351	335	-	335	335
1.0.7	Information Technology Services							
	- Operating Expense	**11,141**	(975)	10,166	11,186	(1,150)	10,036	11,186
	- Capital Investment	**955**	-	955	80	-	80	380
1.0.8	Administrative Systems Support							
	- Operating Expense	**4,031**	-	4,031	4,227	-	4,227	4,240
	- Capital Investment	**197**	-	197	68	-	68	622
1.0.9	Communications	**722**	-	722	699	-	699	699
1.0.10	Amortization of Capital Assets	**767**	-	767	757	-	757	757
1.0.11	Standing Policy Committee on Learning	**96**	-	96	93	-	93	93
TOTAL PROGRAM		**29,041**	(975)	28,066	27,221	(1,150)	26,071	28,325

PROGRAM OPERATING EXPENSE	**27,889**	(975)	26,914	27,073	(1,150)	25,923	27,323
PROGRAM CAPITAL INVESTMENT	**1,152**	-	1,152	148	-	148	1,002

PROGRAM 2 - SUPPORT FOR BASIC LEARNING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Budget
2.1	**Program Delivery**							
2.1.1	Program Delivery Support	**38,325**	(951)	37,374	36,784	(985)	35,799	36,784
	Total Sub-program	**38,325**	(951)	37,374	36,784	(985)	35,799	36,784
2.2	**Public and Separate School Support**							
2.2.1	Operating Support for Basic Education							
	- Operating Expense	**1,635,081**	-	1,635,081	1,441,307	-	1,441,307	1,463,380
	- Operating Expense funded by Lotteries	**20,000**	-	20,000	-	-	-	-
2.2.2	Teachers' Pensions - Current Service Payment	**108,989**	-	108,989	108,424	-	108,424	108,424
	Total Sub-program	**1,764,070**	-	1,764,070	1,549,731	-	1,549,731	1,571,804
2.3	**Early Childhood Services Support**							
2.3.1	Public and Separate	**85,204**	-	85,204	74,356	-	74,356	74,356
2.3.2	Private School	**10,247**	-	10,247	8,510	-	8,510	8,510
2.3.3	Private Operator	**18,400**	-	18,400	18,378	-	18,378	18,378
	Total Sub-program	**113,851**	-	113,851	101,244	-	101,244	101,244
2.4	**Private School Support**							
2.4.1	Instruction Grants	**42,356**	-	42,356	36,860	-	36,860	36,860
	Total Sub-program	**42,356**	-	42,356	36,860	-	36,860	36,860
2.5	**Other Basic Learning Programs**							
2.5.1	School Technology Upgrading							
	- Operating Expense funded by Lotteries	**60,000**	-	60,000	20,000	-	20,000	20,000
2.5.2	Learning Resources Subsidy	**6,322**	-	6,322	5,743	-	5,743	5,743
2.5.3	Learning Resources Distributing Centre							
	- Operating Expense	**18,984**	-	18,984	15,865	-	15,865	18,324
	- Capital Investment	**400**	-	400	400	-	400	500
2.5.4	Amortization of Capital Assets	**220**	-	220	195	-	195	195
2.5.6	One-time School Board Deficit Elimination	-	-	-	151,000	-	151,000	-
	Total Sub-program	**85,926**	-	85,926	193,203	-	193,203	44,762
2.6	**Student Health**							
2.6.1	Student Health Services	**25,772**	-	25,772	14,970	-	14,970	14,970
	Total Sub-program	**25,772**	-	25,772	14,970	-	14,970	14,970
TOTAL PROGRAM		**2,070,300**	(951)	2,069,349	1,932,792	(985)	1,931,807	1,806,424
PROGRAM OPERATING EXPENSE		**2,069,900**	(951)	2,068,949	1,932,392	(985)	1,931,407	1,805,924
PROGRAM CAPITAL INVESTMENT		**400**	-	400	400	-	400	500

NON-BUDGETARY DISBURSEMENTS

Reference	Element	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
2.5.5	Learning Resources Inventory	**1,000**	1,000	8,000
TOTAL PROGRAM		**1,000**	1,000	8,000

PUBLIC AND SEPARATE SCHOOL BOARD SUPPORT
Operating Support for Basic Education
(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
FOR INFORMATION ONLY				
INSTRUCTION BLOCK				
Basic Instruction	**2,223,302**	2,080,035	2,127,695	1,992,801
Severe Special Needs (grades 1 - 12)	**123,276**	105,949	92,649	73,076
Alberta Initiative for School Improvement	**37,250**	-	-	-
TOTAL INSTRUCTION BLOCK	**2,383,828**	2,185,984	2,220,344	2,065,877
SUPPORT BLOCK				
Transportation	**163,584**	155,312	155,312	146,867
Operation and Maintenance	**303,798**	287,706	287,706	274,540
School Board Central Administration	**116,845**	110,046	110,046	106,745
TOTAL SUPPORT BLOCK	**584,227**	553,064	553,064	528,152
TOTAL SUPPORT FOR BASIC EDUCATION IN PUBLIC AND SEPARATE SCHOOLS	**2,968,055**	2,739,048	2,773,408	2,594,029
Less Property Tax Support:				
Alberta School Foundation Fund	**(1,150,533)**	(1,137,408)	(1,144,604)	(1,111,607)
Opted-Out Separate Boards	**(162,441)**	(160,333)	(165,424)	(145,265)
GENERAL REVENUE FUND SUPPORT	**1,655,081**	1,441,307	1,463,380	1,337,157
Operating Expense	**1,635,081**	1,441,307	1,463,380	1,337,157
Operating Expense funded by Lotteries	**20,000**	-	-	-
Property Tax Contribution to Public and Separate Basic Education Operating Costs	**44.2%**	47.4%	47.2%	48.5%

PROGRAM 3 - SUPPORT FOR ADULT LEARNING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.1	**Program Support**							
3.1.1	Program Delivery Support	**2,731**	-	2,731	2,614	-	2,614	2,614
3.1.2	Community Education	**16,282**	-	16,282	16,340	-	16,340	16,322
3.1.3	Learning Television							
	- Operating Expense	**254**	-	254	3,129	-	3,129	3,129
	- Operating Expense funded by Lotteries	**7,600**	-	7,600	3,129	-	3,129	3,129
3.1.4	Inter-Jurisdiction Programs	**3,644**	-	3,644	3,754	-	3,754	3,644
3.1.5	Other Program Support	**15,316**	-	15,316	3,406	-	3,406	7,110
3.1.6	International Qualifications Assessment	**349**	-	349	335	-	335	335
	Total Sub-program	**46,176**	-	46,176	32,707	-	32,707	36,283
3.2	**Grants to Post Secondary Institutions**							
3.2.1	Private University - Colleges	**10,752**	-	10,752	10,135	-	10,135	10,352
3.2.2	Technical Institutes	**127,065**	-	127,065	123,336	-	123,336	123,380
3.2.3	Public Colleges	**228,632**	-	228,632	221,638	-	221,638	221,538
3.2.4	Universities	**439,135**	-	439,135	430,525	-	430,525	430,494
3.2.5	Banff Centre	**9,249**	-	9,249	9,054	-	9,054	9,054
	Total Sub-program	**814,833**	-	814,833	794,688	-	794,688	794,818
3.3	**Funding Envelopes**							
3.3.1	Funding Envelopes Delivery Support	**437**	-	437	402	-	402	402
3.3.2	Access Fund	**72,031**	-	72,031	33,898	-	33,898	29,535
3.3.3	Learning Enhancement	**-**	-	-	10,000	-	10,000	10,000
3.3.4	Performance	**23,000**	-	23,000	16,793	-	16,793	15,000
	Total Sub-program	**95,468**	-	95,468	61,093	-	61,093	54,937
3.4	**Apprenticeship and Industry Training**							
3.4.1	Apprenticeship Delivery Support							
	- Operating Expense	**9,093**	-	9,093	13,712	-	13,712	9,783
	- Capital Investment	**750**	-	750	180	-	180	2,000
3.4.2	Marketing Apprenticeship	**1,544**	(1,544)	-	1,495	(1,552)	(57)	1,544
3.4.3	Amortization of Capital Assets	**36**	-	36	-	-	-	-
	Total Sub-program	**11,423**	(1,544)	9,879	15,387	(1,552)	13,835	13,327
3.5	**Governance Assets Transfer**							
3.5.1	Vocational Colleges Assets Transfer	**-**	-	-	94,747	-	94,747	94,747
	Total Sub-program	**-**	-	-	94,747	-	94,747	94,747
TOTAL PROGRAM		**967,900**	(1,544)	966,356	998,622	(1,552)	997,070	994,112

PROGRAM OPERATING EXPENSE	**967,150**	(1,544)	965,606	998,442	(1,552)	996,890	992,112
PROGRAM CAPITAL INVESTMENT	**750**	-	750	180	-	180	2,000

PROGRAM 4 - SUPPORT TO ADULT LEARNERS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
		Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.1	**Program Delivery**							
4.1.1	Program Delivery Support							
	- Operating Expense	**7,076**	(1,294)	5,782	6,390	(1,414)	4,976	6,020
	- Capital Investment	**750**	-	750	537	-	537	837
4.1.2	Amortization of Capital Assets	**236**	-	236	129	-	129	129
	Total Sub-program	**8,062**	(1,294)	6,768	7,056	(1,414)	5,642	6,986
4.2	**Assistance for Learners**							
4.2.1	Maintenance Grants	**8,400**	-	8,400	6,500	-	6,500	8,000
4.2.2	Special Needs Bursaries	**1,400**	-	1,400	1,300	-	1,300	1,300
4.2.3	Alberta Opportunities Bursary	**15,600**	-	15,600	11,500	-	11,500	16,000
4.2.4	Achievement Scholarships							
	- Operating Expense	**3,000**	-	3,000	-	-	-	-
	- Operating Expense funded by Lotteries	**1,700**	-	1,700	1,500	-	1,500	1,500
	Total Sub-program	**30,100**	-	30,100	20,800	-	20,800	26,800
TOTAL PROGRAM		**38,162**	(1,294)	36,868	27,856	(1,414)	26,442	33,786

PROGRAM OPERATING EXPENSE		**37,412**	(1,294)	36,118	27,319	(1,414)	25,905	32,949
PROGRAM CAPITAL INVESTMENT		**750**	-	750	537	-	537	837

NON-BUDGETARY DISBURSEMENTS

Reference	Element	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
4.3	**Cost of Student Loans Issued**			
4.3.1	Interest/Risk Premium and Guarantees	**25,400**	29,800	29,800
4.3.2	Remissions of Student Loans	**39,400**	38,700	36,200
TOTAL PROGRAM		**64,800**	68,500	66,000

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
section 8 of the Student Loan Act,
section 6 of the Alberta Heritage Scholarship Act and
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Teachers' Pensions Liability Funding	**107,537**	85,555	85,555
Provision for Future Cost of Student Loans Issued	**77,400**	65,100	67,900
Alberta Heritage Scholarships	**17,800**	17,000	17,000
Valuation Adjustments and Other Provisions	**5**	5	5
TOTAL STATUTORY PROGRAM	**202,742**	167,660	170,460

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

VISION

Optimizing human potential.

MISSION

Alberta Learning's leadership and work with partners build a globally recognized lifelong learning community that enables Albertans to be responsible, caring, creative, self-reliant and contributing members of a knowledge-based and prosperous society.

GOALS AND OUTCOMES

Goals	Outcomes
High Quality Learning Opportunities	Responsiveness and Flexibility ◆ The learning system meets the needs of all learners, society and the economy. ◆ The learning system is flexible and provides a variety of programs and modes of delivery. Accessibility ◆ All Albertans can participate in learning. ◆ Albertans with special needs can participate in learning. Affordability ◆ Financial need is not a barrier to learners participating in learning opportunities. ◆ The learning system is affordable.
Excellence in Learner Achievement	Learners demonstrate high standards across a full range of areas (optimizing full potential). Learners complete programs.
Well Prepared Learners for Lifelong Learning, World of Work and Citizenship	Learners are well prepared for lifelong learning ◆ Children start school ready to learn. ◆ Albertans are able to learn continuously: in school, at work and in society. ◆ Learners' achievement is recognized. Learners are well prepared for work ◆ Learners are successful in finding and maintaining employment. ◆ Employers are satisfied with knowledge, skills and attitudes of employees. Learners are well prepared for citizenship ◆ Learners have the knowledge, skills and attitudes to become contributing members of society. ◆ Learners have an awareness of the increasing global interdependency.
Effective Working Relationships with Partners	Joint initiatives meet the learning needs of Albertans. Joint initiatives contribute to the achievement of the social and economic goals of the province. Partners are satisfied with effectiveness of partnerships.
Highly Responsive and Responsible Ministry	The Ministry demonstrates value for dollars. The Ministry demonstrates leadership and continuous improvement in administrative and business processes and practices.

MAJOR STRATEGIES

- Create a lifelong learning framework to help Albertans meet the demands of an evolving environment.
- Complete and review recommendations from the policy review on aboriginal learning.
- Implement the Alberta Initiative for School Improvement (AISI) with the education community to improve student learning with provincial funding for approved projects of $66 million in each of the 2000-01, 2001-02 and 2002-03 school years.
- Increase funding in the 2000-01 school year to meet anticipated basic learning enrollment increases and commit to a general grant rate increase of 3% for Early Childhood Services - Grade 12 (ECS-12) for basic instruction, ECS, severe special needs and support grants.
- Make a further commitment for a general grant increase for ECS-12 of 3% in each of the 2001-02 and 2002-03 school years.
- Implement the Private School Task Force recommendations increasing basic instruction to 60% of the public school support at a cost of about $5 million.
- Focus on the early grades to build a solid foundation for learning.
- Provide a total of $900,000 per year in on-going support for the six ECS-12 Regional Consortia starting in 2000-01.
- Support the implementation of the grades 1-12 information and communication technology program of studies.
- Collaborate with stakeholders on the awareness and promotion of the benefits of second language learning.
- Improve assessment of learner achievement.
- Additional funding of $23 million through the Performance Envelope for post-secondary institutions to deal with inflationary cost pressures.
- Increase funding to the Access Fund to expand programming to ensure the 2% annual enrollment growth rate is attained.
- In response to demand pressures, support expanded enrollments in apprenticeship technical training through the Access Fund.
- Partner with industry to ensure that the apprenticeship and industry training system responds to the needs of the labour market.
- Increase student awards by approximately $8 million by increasing the amount of part-time earnings and scholarship awards students can retain in determining student financial assistance.
- Provide approximately $7 million to address the projected increase in the number of students receiving financial assistance.
- Increase student assistance levels by approximately $6 million to accommodate rising costs including tuition fees.
- Develop a new merit-based scholarship for 2nd year post-secondary students at a cost of about $3 million.
- Develop a high level strategic plan for knowledge and innovation as part of an economic strategy in conjunction with the departments of Innovation and Science and Economic Development.
- Work with Children's Services and other partners to implement initiatives under the Alberta Children's Initiatives (ACI).
- Through *People and Prosperity* develop additional cross-government strategies that help Albertans contribute to and share in Alberta's economic prosperity.
- Implement government corporate shared services model by continuously reviewing programs and administrative practices for opportunities to improve effectiveness, including working with other ministries and the Alberta Corporate Service Centre on shared service initiatives.

2000-01 HIGHLIGHTS

The total Learning spending is $4,626 million for the 2000-01 fiscal year.

The Ministry highlights for the support to basic and adult learning for the 2000-01 fiscal year are as follows:

- $2,968 million for support to Public and Separate Schools.
- $216 million for teachers' pensions.
- $114 million for Early Childhood Services.
- $111 million for Student Health and Other Basic Learning programs.
- $42 million for support to Private Schools.
- $858 million for support to Post-Secondary Institutions.
- $95 million in funding envelopes to Post-Secondary Institutions.
- $125 million to support Post-Secondary learners.

CORE MINISTRY PERFORMANCE MEASURES

- Percentage of high school students, parents (of ECS - 12 students) and the public satisfied overall with the quality of basic education.

	1995	1996	1997	1998	1999	Target 2003
Parents	89%	88%	89%	88%	87%	90%
High School Students	94%	95%	97%	96%	94%	95%
Public	—	—	—	70%	66%	75%

- Percentage of adult Albertans satisfied with the quality of the adult learning system.

1996	1997	1998	1999	Target
73%	72%	75%	69%	Improve to over 80%

- Percentage of adult Albertans satisfied with the quality of education or training taken in the last 12 months.

1996	1997	1998	1999	Target
93%	93%	93%	90%	Maintain over 90%

- Participation of Albertans age 17 and over in credit and non-credit programs and courses.

	1993	1997	Target
Alberta	40.1%	34.1%	Maintain or improve ranking
Canada	34.8%	31.4%	
Alberta's Ranking	1st	2nd	

- Participation of Albertans age 17 and over in credit and non-credit programs and courses collected through an annual Alberta survey (under development).

- Average Award to Eligible Post-Secondary Students by Form of Assistance.

Source	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000*
Loans	$5,306	5,459	5,758	6,145	6,116	5,946
Grants	$519	550	450	238	527	1,216
Target: Increase average annual award to reflect rising costs						

* Estimate

- Percentage of students (high school and post-secondary) who have enrolled in a second language course (under development).

Target 2003: 29% combined high school and post-secondary enrollment.

- Percentage of students who received a high school diploma or certificate or entered post-secondary studies within four and six years of entering grade 9.

Rate	1993-1994	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999*	Target 2003
4 Year	57%	58%	59%	60%	61%	—	—
6 Year	70%	69%	69%	69%	70%	70%	75%

* Preliminary

- Perception of public, learners, parents, institutions and employers that learners are well prepared for lifelong learning, world of work and citizenship (under development).

- Participation rate of eligible-age children in ECS programs (preliminary data).

1996-97	1997-98	1998-99	Target 2003
96.4%	97.5%	98%	100%

- Measure of learning readiness of pre-ECS children (under consideration).

- Percentage of Alberta employers satisfied with Alberta's learning system.

	1998
How satisfied are employers with the academic/ technical skills acquired by employees through public post-secondary education?	89%
Target: To be set once adequate data is available	

- Employment status of Alberta post-secondary graduates.

Sector	Employed in Related Work	Employed in Unrelated Work	Unemployed & Looking for Work	Not in Labour Force
Universities	72%	13%	4%	11%
Public Colleges	63%	18%	8%	11%
Technical Institutes	71%	8%	7%	15%
Vocational Colleges	67%	6%	13%	13%
Private University Colleges	56%	21%	7%	16%
Target: Improve or maintain employment outcomes				

- Perception of partners who work with Alberta Learning (under development).

- Percentages of students in grades 3, 6 and 9 writing provincial achievement tests who achieved the acceptable standard and the percentages who achieved the standard of excellence.

	Subject	**1996**	**1997**	**1998**	**1999**
Grade 3	Language Arts				
	acceptable	86%	87%	86%	89%
	excellence	20%	14%	15%	16%
	Mathematics*				
	acceptable	--	--	80%	85%
	excellence	--	--	21%	25%
Grade 6	Language Arts				
	acceptable	84%	84%	84%	84%
	excellence	15%	15%	14%	17%
	Mathematics*				
	acceptable	--	--	81%	83%
	excellence	--	--	16%	17%
	Science**				
	acceptable	--	77%	80%	85%
	excellence	--	14%	19%	24%
	Social Studies				
	acceptable	78%	78%	78%	82%
	excellence	16%	17%	17%	18%
Grade 9	Language Arts (literacy)***				
	acceptable	88%	87%	87%	88%
	excellence	11%	11%	11%	12%
	Mathematics* (numeracy)***				
	acceptable	—	—	71%	72%
	excellence	—	—	14%	15%
	Science				
	acceptable	81%	78%	78%	78%
	excellence	18%	16%	13%	15%
	Social Studies				
	acceptable	79%	81%	78%	80%
	excellence	15%	15%	14%	18%

Targets: Under review

- Percentage of students who achieved the acceptable standard on provincial social studies assessments: grades 6 and 9 achievement tests and Social Studies 30 and 33 diploma examinations.

Social Studies	**95-96**	**96-97**	**97-98**	**98-99**	**Standard**
Grade 6 enrolled	74%	73%	73%	76%	under development
Grade 6 writing	78%	78%	78%	82%	
Grade 9 enrolled	73%	75%	70%	72%	
Grade 9 writing	79%	81%	78%	80%	
Social Studies 30	83%	84%	84%	84%	85%
Social Studies 33	—	83%	81%	84%	85%

- Adult literacy (under development).

- Satisfaction of clients with the quality of department service (under development).

- Percentage of students writing grade 12 diploma examinations who achieved the acceptable standard and the percentage who achieved the standard of excellence.

Subject	**1994-1995**	**1995-1996**	**1996-1997**	**1997-1998**	**1998-1999**
English 30					
acceptable	87%	92%	88%	88%	86%
excellence	13%	16%	14%	14%	13%
English 33					
acceptable	86%	86%	86%	88%	86%
excellence	5%	7%	7%	8%	9%
Social Studies 30					
acceptable	83%	84%	84%	84%	85%
excellence	16%	18%	16%	17%	18%
Social Studies 33					
acceptable	—	83%	81%	84%	83%
excellence	—	8%	7%	9%	11%
Mathematics 30					
acceptable	73%	74%	75%	82%	82%
excellence	16%	19%	19%	23%	24%
Mathematics 33					
acceptable	—	79%	81%	73%	73%
excellence	—	19%	18%	12%	12%
Biology 30					
acceptable	81%	77%	82%	81%	83%
excellence	24%	18%	25%	25%	26%
Chemistry 30					
acceptable	84%	81%	79%	86%	82%
excellence	20%	18%	18%	20%	19%
Physics 30					
acceptable	84%	80%	80%	86%	87%
excellence	28%	26%	23%	30%	32%
Science 30					
acceptable	—	79%	81%	83%	88%
excellence	—	10%	10%	11%	17%
Targets:					
acceptable	85%	85%	85%	85%	85%
excellence	15%	15%	15%	15%	15%

- Percentage of Alberta Learning staff who agree the department provides support that makes them competitive in the job market (preliminary data).

	1999-2000
Alberta Learning	72%
All Government Departments	64%

Target: To be set once adequate data is available

- Spending on department functions as a percentage of provincial funding for the learning system.

1998-99 Actual	**1999-2000 Forecast**	**2000-01 Estimates**	**2001-02 Spending Target**	**2002-03 Spending Target**
1.8%	1.7%	1.7%	1.6%	1.5%

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	**107,100**	41,629	41,629	12,480
Provincial Education Property Taxes	**1,157,533**	1,139,437	1,144,604	1,118,049
Transfers from Government of Canada	**147,604**	146,610	176,072	163,608
Sales of Learning Resources	**18,725**	17,610	18,175	18,327
Premiums, Fees and Licences	**3,904**	4,130	3,889	4,104
Other Revenue	**2,305**	2,529	2,505	2,799
Ministry Revenue	**1,437,171**	1,351,945	1,386,874	1,319,367
EXPENSE				
Program				
Operating Support to Public and Separate Schools				
- Basic Instructional Grants	**2,223,302**	2,080,035	2,127,695	1,992,801
- Severe Special Needs	**123,276**	105,949	92,649	73,076
- Alberta Initiative for School Improvement	**37,250**	-	-	-
Support Grants (Administration, Transportation, and Operations and Maintenance)	**584,227**	553,064	553,064	528,152
Less:				
Property Tax Support to Opted-Out Separate School Boards	**(162,441)**	(160,333)	(165,424)	(145,265)
Sub-total	**2,805,614**	2,578,715	2,607,984	2,448,764
Teachers' Pensions	**216,526**	193,979	193,979	170,244
Early Childhood Services	**113,851**	101,244	101,244	98,499
Private School Support	**42,356**	36,860	36,860	33,267
Other Basic Learning Programs	**85,526**	41,803	44,262	42,833
Student Health	**25,772**	14,970	14,970	-
Assistance to Post-Secondary Institutions	**858,278**	824,781	828,487	788,546
Funding Envelopes for Post-Secondary Institutions	**95,031**	60,691	54,535	53,359
Support to Post-Secondary Learners	**125,305**	102,905	111,705	99,453
Apprenticeship Delivery	**10,673**	15,207	11,327	12,640
Ministry Support Services	**27,889**	27,073	27,323	25,411
Program Delivery Support	**48,805**	46,319	45,949	44,218
	4,455,626	4,044,547	4,078,625	3,817,234
One-time Extraordinary Costs				
School Board Deficit Elimination	-	151,000	-	-
Governance Assets Transfer	-	94,747	94,747	-
Program Expense*	**4,455,626**	4,290,294	4,173,372	3,817,234
Debt Servicing Costs				
Alberta School Foundation Fund	**8,000**	4,200	1,000	1,025
Ministry Expense	**4,463,626**	4,294,494	4,174,372	3,818,259
Gain (Loss) on Disposal of Capital Assets	-	32,735	32,735	(663)
NET OPERATING RESULT	**(3,026,455)**	(2,909,814)	(2,754,763)	(2,499,555)

* Subject to the Fiscal Responsibility Act. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual changes in the Ministry of Learning's unfunded pension obligations are: 41,000 96,000 61,000 (21,000)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**278,638**	211,508	241,270	199,898
Alberta School Foundation Fund	**1,158,533**	1,140,437	1,145,604	1,119,469
Ministry Revenue	**1,437,171**	1,351,945	1,386,874	1,319,367
EXPENSE				
Program				
Voted				
Department	**3,102,351**	2,985,226	2,858,308	2,562,489
Statutory				
Department	**202,742**	167,660	170,460	143,138
Alberta School Foundation Fund	**1,150,533**	1,137,408	1,144,604	1,111,607
Program Expenses	**4,455,626**	4,290,294	4,173,372	3,817,234
Debt Servicing Costs				
Alberta School Foundation Fund	**8,000**	4,200	1,000	1,025
Ministry Expense	**4,463,626**	4,294,494	4,174,372	3,818,259
Gain (Loss) on Disposal of Capital Assets	**-**	32,735	32,735	(663)
NET OPERATING RESULT	**(3,026,455)**	(2,909,814)	(2,754,763)	(2,499,555)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,052**	1,265	4,339	872
Less: Disposal of Capital Assets	**-**	(62,012)	(62,012)	(663)
Less: Capital Amortization	**(1,259)**	(1,081)	(1,081)	(1,497)
Increase (Decrease) in Capital Assets	**1,793**	(61,828)	(58,754)	(1,288)

CAPITAL INVESTMENT

Voted				
Department	**3,052**	1,265	4,339	872
Total Capital Investment	**3,052**	1,265	4,339	872

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**278,638**	211,508	241,270	199,898
Alberta School Foundation Fund	**1,158,533**	1,140,437	1,145,604	1,119,469
Ministry Revenue	**1,437,171**	1,351,945	1,386,874	1,319,367
EXPENSE				
Program				
Voted				
Department	**3,102,351**	2,985,226	2,858,308	2,562,489
Statutory				
Department	**202,742**	167,660	170,460	143,138
Alberta School Foundation Fund	**1,150,533**	1,137,408	1,144,604	1,111,607
Program Expenses	**4,455,626**	4,290,294	4,173,372	3,817,234
Debt Servicing Costs				
Alberta School Foundation Fund	**8,000**	4,200	1,000	1,025
Ministry Expense	**4,463,626**	4,294,494	4,174,372	3,818,259
Gain (Loss) on Disposal of Capital Assets	**-**	32,735	32,735	(663)
NET OPERATING RESULT	**(3,026,455)**	(2,909,814)	(2,754,763)	(2,499,555)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,052**	1,265	4,339	872
Less: Disposal of Capital Assets	**-**	(62,012)	(62,012)	(663)
Less: Capital Amortization	**(1,259)**	(1,081)	(1,081)	(1,497)
Increase (Decrease) in Capital Assets	**1,793**	(61,828)	(58,754)	(1,288)

CAPITAL INVESTMENT

Voted				
Department	**3,052**	1,265	4,339	872
Total Capital Investment	**3,052**	1,265	4,339	872

ALBERTA SCHOOL FOUNDATION FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Other Taxes				
School Property Taxes	**1,157,533**	1,139,437	1,144,604	1,118,049
Interest Income				
Various	**1,000**	1,000	1,000	1,420
Total Revenue	**1,158,533**	1,140,437	1,145,604	1,119,469
EXPENSE				
Program				
Payments to School Boards	**1,150,533**	1,137,408	1,144,604	1,111,607
Program Expense	**1,150,533**	1,137,408	1,144,604	1,111,607
Debt Servicing Costs				
Interest on Advances from General Revenue Fund	**8,000**	4,200	1,000	1,025
Consolidated Expense	**1,158,533**	1,141,608	1,145,604	1,112,632
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	(1,171)	-	6,837

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**19,297**	20,468	18,623	13,631
Net Revenue (Expense) for the Year	-	(1,171)	-	6,837
Accumulated Net Revenue (Expense) at End of Year	**19,297**	19,297	18,623	20,468

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**1,003**	997
Total Full-Time Equivalent Employment	**1,003**	997

ALBERTA

MUNICIPAL AFFAIRS

THE HONOURABLE WALTER PASZKOWSKI
Minister
424 Legislature Building, 427-3744

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**142,890**	(1,475)	141,415	140,776	132,126	137,757
OPERATING EXPENSE	**141,935**	(1,475)	140,460	139,374	131,851	136,653
CAPITAL INVESTMENT	**955**	-	955	1,402	275	1,104

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**8,211**	-	8,211	9,798	7,839	7,804
2	Municipal Programs	**113,459**	(1,475)	111,984	110,113	113,651	118,021
3	Public Safety and Information Management	**19,373**	-	19,373	18,708	8,831	9,867
4	Municipal Government Board	**1,847**	-	1,847	2,157	1,805	2,065
TOTAL VOTED		**142,890**	(1,475)	141,415	140,776	132,126	137,757
	Valuation Adjustments and Other Provisions	-	-	-	-	-	268
TOTAL VOTED AND STATUTORY		**142,890**	(1,475)	141,415	140,776	132,126	138,025

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**8,086**	-	8,086	8,797	7,714	7,417
2	Municipal Programs	**112,629**	(1,475)	111,154	109,712	113,501	117,304
3	Public Safety and Information Management	**19,373**	-	19,373	18,708	8,831	9,867
4	Municipal Government Board	**1,847**	-	1,847	2,157	1,805	2,065
TOTAL VOTED		**141,935**	(1,475)	140,460	139,374	131,851	136,653
	Valuation Adjustments and Other Provisions	-	-	-	-	-	268
TOTAL VOTED AND STATUTORY		**141,935**	(1,475)	140,460	139,374	131,851	136,921

CAPITAL INVESTMENT

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
1	Ministry Support Services	**125**	1,001	125	387
2	Municipal Programs	**830**	401	150	717
TOTAL VOTED		**955**	1,402	275	1,104

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Minister's Office	**270**	-	270	270	-	270	270
1.0.2	Deputy Minister's Office	**302**	-	302	297	-	297	297
1.0.3	Support Services							
	- Operating Expense	**7,514**	-	7,514	8,230	-	8,230	7,147
	- Capital Investment	**125**	-	125	1,001	-	1,001	125
TOTAL PROGRAM		**8,211**	-	8,211	9,798	-	9,798	7,839

PROGRAM OPERATING EXPENSE	**8,086**	-	8,086	8,797	-	8,797	7,714
PROGRAM CAPITAL INVESTMENT	**125**	-	125	1,001	-	1,001	125

PROGRAM 2 - MUNICIPAL PROGRAMS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Division Support**							
2.1.1	Division Support							
	- Operating Expense	**3,113**	-	3,113	2,784	-	2,784	2,975
	- Capital Investment	**830**	-	830	401	-	401	150
	Total Sub-program	**3,943**	-	3,943	3,185	-	3,185	3,125
2.2	**Municipal Services**							
2.2.1	Municipal Services	**6,867**	-	6,867	5,830	-	5,830	5,810
	Total Sub-program	**6,867**	-	6,867	5,830	-	5,830	5,810
2.3	**Assessment Services**							
2.3.1	Assessment Services	**5,911**	(1,475)	4,436	5,629	(1,285)	4,344	5,342
	Total Sub-program	**5,911**	(1,475)	4,436	5,629	(1,285)	4,344	5,342
2.4	**Financial Assistance Programs**							
2.4.1	Unconditional Municipal Grants	**39,619**	-	39,619	36,620	-	36,620	36,619
2.4.2	Municipal Debenture Interest Rebates	**12,600**	-	12,600	14,368	-	14,368	15,068
2.4.3	Grants in Place of Taxes	**32,000**	-	32,000	28,980	-	28,980	37,392
2.4.4	Financial Support to Local Authorities	**519**	-	519	551	-	551	295
2.4.5	Municipal 2000 Sponsorship							
	- Operating Expense	**-**	-	-	4,950	-	4,950	-
	- Operating Expense funded by Lotteries	**12,000**	-	12,000	10,000	-	10,000	10,000
	Total Sub-program	**96,738**	-	96,738	95,469	-	95,469	99,374
TOTAL PROGRAM		**113,459**	(1,475)	111,984	110,113	(1,285)	108,828	113,651

PROGRAM OPERATING EXPENSE	**112,629**	(1,475)	111,154	109,712	(1,285)	108,427	113,501
PROGRAM CAPITAL INVESTMENT	**830**	-	830	401	-	401	150

PROGRAM 3 - PUBLIC SAFETY AND INFORMATION MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
3.1	**Division Support**							
3.1.1	Division Support	**512**	-	512	51	-	51	-
	Total Sub-program	**512**	-	512	51	-	51	-
3.2	**Freedom of Information and Protection of Privacy**							
3.2.1	Freedom of Information and Protection of Privacy	**1,069**	-	1,069	1,040	-	1,040	950
	Total Sub-program	**1,069**	-	1,069	1,040	-	1,040	950
3.3	**Safety Services**							
3.3.1	Program Management	**151**	-	151	207	-	207	145
3.3.2	Technical Services	**1,635**	-	1,635	1,893	-	1,893	1,580
3.3.3	Regional Services	**3,228**	-	3,228	2,836	-	2,836	3,170
3.3.4	Fire Commissioner	**499**		499	1,012	-	1,012	430
3.3.5	Petroleum Storage Tanks	**10,000**	-	10,000	-	-	-	-
	Total Sub-program	**15,513**	-	15,513	5,948	-	5,948	5,325
3.4	**Disaster Services**							
3.4.1	Branch Management and Programs	**1,484**	-	1,484	1,386	-	1,386	1,399
3.4.2	Disaster Recovery	**795**	-	795	10,283	-	10,283	1,157
	Total Sub-program	**2,279**	-	2,279	11,669	-	11,669	2,556
PROGRAM OPERATING EXPENSE		**19,373**	-	19,373	18,708	-	18,708	8,831

PROGRAM 4 - MUNICIPAL GOVERNMENT BOARD

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Municipal Government Board	**1,847**	-	1,847	2,157	-	2,157	1,805
PROGRAM OPERATING EXPENSE		**1,847**	-	1,847	2,157	-	2,157	1,805

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION

Alberta Municipal Affairs works in partnership with Alberta's municipalities, other government departments, local authorities, various local organizations, and the private sector to ensure Albertans live in safe and sustainable communities, are served by open, effective and accountable governments, and have their privacy protected.

GOALS AND MAJOR STRATEGIES

These goals integrate and link the various program and service areas within the Ministry.

Goal #1 An effective, responsive, cooperative and well-managed local government sector

Major Strategies

- Encourage municipalities to cooperate with their neighbours to develop and implement improved and more efficient service delivery systems.
- Develop and implement a program for encouraging the self-evaluation of excellence. Develop improved measures of performance that may be used by councils in reporting to their citizens.
- Encourage municipalities, businesses, and other partners to participate in the administration of the safety system. Ensure the roles and responsibilities of all partners are clearly understood and support the safety needs of Albertans. Provide support and advisory services to improve the administration and application of safety codes and standards.
- Ensure that municipalities and businesses are adequately prepared for emergencies by working with them to develop and test their emergency plans and assisting them to enhance their preparedness to deal with actual occurrences.
- Assist local public bodies to assume their Freedom of Information and Protection of Privacy (FOIP) responsibilities through the provision of an ongoing policy framework and supporting advisory services.
- Support inter-municipal cooperation and self-directed dispute resolution through mediation and facilitation.
- Provide assistance to municipalities and citizens engaged in developing innovative strategies for more effective governance.

Goal #2 Financially sustainable and accountable municipalities

Major Strategies

- Administer the Municipal 2000 Sponsorship Program, which targets limited-term assistance to specific municipal needs including promoting inter-municipal cooperation and innovative projects.
- Provide disaster financial assistance to complement local government resources, share costs at a provincial level and facilitate federal cost sharing whenever possible.

Goal #3 ***The effective delivery of programs and services to support local governance, protection of privacy, public safety and emergency preparedness***

Major Strategies

- Enhance collaboration with provincial departments/agencies, and clarify the government's delivery framework with municipalities.
- Improve the equalization process and the linear assessment process through the use of more reliable sources of data and by implementing recommendations of the linear process review project.
- Participate in MLA committees and implement government approved recommendations to improve the effectiveness and suitability of programs.
- Develop improved measurement and accountability programs using a risk management approach to ensure that consistent safety standards are applied uniformly throughout the province.
- Increase public awareness and understanding of the purpose of codes and standards adopted under the *Safety Codes Act.*
- Increase the Ministry's capacity to coordinate emergency/disaster training for the province, its municipalities, and industry.
- Respond to the recommendations of the Select Special Freedom of Information and Privacy Act Review Committee.
- Consult and coordinate with other government departments and local public bodies in matters related to Freedom of Information and Protection of Privacy legislation, and participate in agreed federal-provincial initiatives related to proposed federal privacy legislation for the private sector.

HIGHLIGHTS FOR 2000-2001

- Improve and streamline the permit and inspection system to enhance consistent and appropriate application of safety codes and standards.
- Development of a framework to improve and clarify the relationship between municipalities and the province.
- Implementation of government approved recommendations to improve the effectiveness and suitability of programs related to assessments (farm, industrial rates and depreciation).

KEY PERFORMANCE MEASURES

Performance Measure/Indicator	**Historical/Current Baseline**	**Target**
Level of satisfaction with the Ministry's activities, services, programs, and legislative framework in enabling and promoting a cooperative and well managed local government sector.	Baseline will be determined in the fourth quarter of 1999/2000	To be determined
Percentage of municipalities meeting Ministry's criteria of financial sustainability.	Historical data is currently being reviewed	90% sustainable municipalities
Percentage of municipal assessment rolls which meet provincial standards for procedures, uniformity, and equity.	1996/97 - 66% 1997/98 - 88% 1998/99 - 93%	95%
The percentage of accredited municipalities and agencies, and delegated administrative organizations administering the *Safety Codes Act* that achieve a satisfactory rating.	85% achieved satisfactory rating in 1997	in 2000/01 - 90% in 2001/02 - 90% in 2002/03 - 95%
Achieve a level of 100% of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received.	1996/97 - 99.7% 1997/98 - 100% 1998/99 - N/A	100%
Level of preparedness testing as measured by the percentage of municipalities, required to have emergency plans under the *Disaster Services Act*, that test their emergency plans through exercises within a four-year cycle.	1998/99 - 40% completed	2000/01 85% completed 2001/02 100% completed
Timeliness of compliance to the access provisions of Freedom of Information and Protection of Privacy (FOIP) as measured by the percentage of FOIP requests completed by government public bodies within Legislative guidelines.	1996/97 - 92% 1997/98 - 90% 1998/99 - 91% Based on a 60-day period	95%
Satisfaction with the FOIP program as measured by the percentage of FOIP requests completed by government public bodies that are handled without complaint to the office of the Information and Privacy Commissioner.	1996/97 - 88% 1997/98 - 92% 1998/99 - 94%	95%

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	**12,000**	10,000	10,000	10,000
Transfers from Government of Canada	**420**	6,979	769	897
Investment Income	**-**	-	-	57
Premiums, Fees and Licences	**459**	681	469	793
Other Revenue	**1,307**	1,403	1,305	1,748
Ministry Revenue	**14,186**	19,063	12,543	13,495
EXPENSE				
Program				
Ministry Support Services	**8,086**	8,797	7,714	7,417
Municipal Programs	**112,629**	109,712	113,501	117,304
Public Safety and Information Management	**19,373**	18,708	8,831	9,867
Municipal Government Board	**1,847**	2,157	1,805	2,065
Valuation Adjustments and Other Provisions	**-**	-	-	268
Ministry Expense	**141,935**	139,374	131,851	136,921
Gain (Loss) on Disposal of Capital Assets	**-**	[illegible]	-	(940)
NET OPERATING RESULT	**(127,749)**	(120,311)	(119,308)	(124,366)

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund for Regional Coordination in the Capital Region	**-**	-	-	10,000
Contribution from Lottery Fund for Municipal 2000 Sponsorship	**12,000**	10,000	10,000	-
Transfers from Government of Canada				
Disaster Assistance	**-**	6,398	189	447
Other	**420**	581	580	450
Investment Income				
Various	**-**	-	-	57
Premiums, Fees and Licences				
Various	**459**	681	469	793
Other Revenue				
Refunds of Expenditure	**1,305**	1,360	1,305	1,712
Other	**2**	43	-	36
Total Revenue	**14,186**	19,063	12,543	13,495
EXPENSE				
Program				
Voted				
Ministry Support Services	**8,086**	8,797	7,714	7,417
Municipal Programs	**112,629**	109,712	113,501	117,304
Public Safety and Information Management	**19,373**	18,708	8,831	9,867
Municipal Government Board	**1,847**	2,157	1,805	2,065
Total Voted Expense	**141,935**	139,374	131,851	136,653
Statutory				
Valuation Adjustments and Other Provisions	**-**	-	-	268
Total Voted and Statutory Expense	**141,935**	139,374	131,851	136,921
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(940)
NET OPERATING RESULT	**(127,749)**	(120,311)	(119,308)	(124,366)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**955**	1,402	275	1,104
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(750)**	(697)	(608)	(494)
Increase (Decrease) in Capital Assets	**205**	705	(333)	610

MINISTRY FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**367**	342
Total Full-Time Equivalent Employment	**367**	342

ALBERTA

RESOURCE DEVELOPMENT

THE HONOURABLE DR. STEPHEN C. WEST
Minister
408 Legislature Building, 427-3740

THE HONOURABLE MIKE CARDINAL
Associate Minister of Forestry
402 Legislature Building, 415-4815

AMOUNT TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**88,429**	(161)	88,268	82,688	82,688	74,039
OPERATING EXPENSE	**87,114**	(161)	86,953	81,373	81,373	73,060
CAPITAL INVESTMENT	**1,315**	-	1,315	1,315	1,315	979

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**2,631**	-	2,631	2,567	2,567	2,256
2	Resource Development and Management	**67,076**	-	67,076	64,714	64,714	55,855
3	Energy and Utilities Regulation	**16,879**	-	16,879	13,594	13,594	14,966
4	Northern Development	**1,843**	(161)	1,682	1,813	1,813	962
TOTAL VOTED		**88,429**	(161)	88,268	82,688	82,688	74,039
	Valuation Adjustments and Other Provisions	**35**	-	35	35	35	199
TOTAL VOTED AND STATUTORY		**88,464**	(161)	88,303	82,723	82,723	74,238

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
1	Ministry Support Services	**2,631**	-	2,631	2,567	2,567	2,256
2	Resource Development and Management	**65,761**	-	65,761	63,399	63,399	54,876
3	Energy and Utilities Regulation	**16,879**	-	16,879	13,594	13,594	14,966
4	Northern Development	**1,843**	(161)	1,682	1,813	1,813	962
TOTAL VOTED		**87,114**	(161)	86,953	81,373	81,373	73,060
	Valuation Adjustments and Other Provisions	**35**	-	35	35	35	199
TOTAL VOTED AND STATUTORY		**87,149**	(161)	86,988	81,408	81,408	73,259

CAPITAL INVESTMENT

Program		2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
2	Resource Development and Management	**1,315**	1,315	1,315	979
TOTAL VOTED		**1,315**	1,315	1,315	979

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Comparable 1999-2000 Forecast Gross Expense	Comparable 1999-2000 Forecast Dedicated Revenue	Comparable 1999-2000 Forecast Net Expense	Gross Comparable 1999-2000 Budget
1.0.1	Minister's Office	**250**	-	250	250	-	250	250
1.0.2	Associate Minister's Office	**175**	-	175	153	-	153	153
1.0.3	Deputy Minister's Office	**365**	-	365	365	-	365	365
1.0.4	Corporate Services	**1,396**	-	1,396	1,363	-	1,363	1,363
1.0.5	Communications	**445**	-	445	436	-	436	436
PROGRAM OPERATING EXPENSE		**2,631**	-	2,631	2,567	-	2,567	2,567

PROGRAM 2 - RESOURCE DEVELOPMENT AND MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Program Support**							
2.1.1	Program Support							
	- Operating Expense	**15,555**	-	15,555	14,931	-	14,931	14,931
	- Capital Investment	**615**	-	615	617	-	617	617
2.1.2	Amortization	**4,588**	-	4,588	4,408	-	4,408	4,408
	Total Sub-program	**20,758**	-	20,758	19,956	-	19,956	19,956
2.2	**Revenue Management**							
2.2.1	Tenure and Royalties							
	- Operating Expense	**29,389**	-	29,389	20,442	-	20,442	20,442
	- Operating Expense funded by Lotteries	**-**	-	-	5,200	-	5,200	8,200
	- Capital Investment	**700**	-	700	698	-	698	698
	Total Sub-program	**30,089**	-	30,089	26,340	-	26,340	29,340
2.3	**Resource Stewardship and Industry Development**							
2.3.1	Policy Development and Analysis	**6,435**	-	6,435	5,803	-	5,803	5,803
2.3.2	Rural Utilities							
	- Operating Expense	**7,192**	-	7,192	7,150	-	7,150	7,150
	- Operating Expense funded by Lotteries	**-**	-	-	3,000	-	3,000	-
2.3.3	Electricity	**1,255**	-	1,255	1,229	-	1,229	1,229
2.3.4	Forest Industry Development	**1,347**	-	1,347	1,236	-	1,236	1,236
	Total Sub-program	**16,229**	-	16,229	18,418	-	18,418	15,418
TOTAL PROGRAM		**67,076**	-	67,076	64,714	-	64,714	64,714

PROGRAM OPERATING EXPENSE	**65,761**	-	65,761	63,399	-	63,399	63,399
PROGRAM CAPITAL INVESTMENT	**1,315**	-	1,315	1,315	-	1,315	1,315

PROGRAM 3 - ENERGY AND UTILITIES REGULATION

(thousands of dollars)

OPERATING EXPENSE

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable 1999-2000 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Assistance to the Alberta Energy and Utilities Board	**16,879**	-	16,879	13,594	-	13,594	13,594
PROGRAM OPERATING EXPENSE		**16,879**	-	16,879	13,594	-	13,594	13,594

PROGRAM 4 - NORTHERN DEVELOPMENT

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2000-01 Estimates Gross Expense	2000-01 Estimates Dedicated Revenue	2000-01 Estimates Net Expense	Comparable 1999-2000 Forecast Gross Expense	Comparable 1999-2000 Forecast Dedicated Revenue	Comparable 1999-2000 Forecast Net Expense	Gross Comparable 1999-2000 Budget
4.0.1	Northern Alberta Development Council	**1,593**	(36)	1,557	1,563	(36)	1,527	1,563
4.0.2	Western Economic Partnership Agreement	**250**	(125)	125	250	(125)	125	250
PROGRAM OPERATING EXPENSE		**1,843**	(161)	1,682	1,813	(161)	1,652	1,813

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Valuation Adjustments and Other Provisions	**35**	35	35
TOTAL STATUTORY PROGRAM	**35**	35	35

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

INTRODUCTION

The Ministry consists of the Department of Resource Development, the Alberta Energy and Utilities Board, and the Northern Alberta Development Council.

VISION

The Ministry ensures that the development of Alberta's energy, mineral and forest resources and the provision of efficient, reliable energy supplies to consumers occur within a policy, administrative and regulatory framework that benefits both present and future Albertans, the owners of the resources.

MISSION

Optimize the sustained contribution from Alberta's resources in the interests of Albertans.

CORE BUSINESSES

Alberta is rich in natural resources. Albertans own these resources, and the Ministry manages them on their behalf. The Ministry is responsible for sustainable development of Alberta's forest, oil, gas, oil sands, coal, mineral resources, and energy markets, including energy utilities. The Department's leadership in developing and managing resources attracts investment to the province. The Department's core businesses are Revenue Management, Industry Development, and Resource Stewardship. The key responsibilities are to:

- Establish and optimize Albertans' share from mineral and forest resource development.
- Assess, levy and collect revenue from mineral resource development.
- Foster development, investment, trade, and research in Alberta's energy, mineral and forest resources.
- Promote effective and efficient markets to supply resources and reliable energy to Albertans.
- Manage the disposition of mineral rights and timber allocations.

The Alberta Energy and Utilities Board's (EUB) core businesses are Adjudication and Regulation; Applications, Surveillance and Enforcement; and Information and Knowledge. The key responsibilities are to:

- Adjudicate and decide on matters relating to the development and transportation of energy resources and utility rates.
- Ensure energy resource development is in the public interest.
- Ensure public safety and environment protection through regulatory requirements, surveillance, and enforcement.
- Ensure the availability of energy and mineral resource information to support responsible development.

HIGHLIGHTS FOR 2000-2001

Department of Resource Development

- Continue the restructuring and deregulation of the electricity industry.
- Work to complete the rural natural gas infrastructure to provide Metis settlements and other remote areas with access to natural gas.
- Begin development of a shared database of oil and gas production information with web-based access.
- Propose a non-energy minerals development strategy and opportunities to increase geo-scientific knowledge of non-energy minerals.
- Extend the natural gas liquids royalty structure to account for extracted and non-extracted liquids.
- Develop and begin implementing a long-term strategy for forest industry development.

Alberta Energy and Utilities Board

- Improve landowner/public relations through expanding field staff's facilitative role.
- Improve efficiency of decision process, reducing time required from end of hearing to decision report.
- Implement regulatory processes that support reduced flaring objectives, as recommended by the Clean Air Strategic Alliance.
- Implement improvements for data and information dissemination functions.
- Address public concerns about energy operations through focused surveillance of high-risk operations, problem operators, and areas of intense development.

Northern Alberta Development Council

- Continue consultation with northern community, business and government stakeholders.
- Identify opportunities to advance northern economy.
- Increase northern skill levels.

KEY PERFORMANCE MEASURES

Sharing the Profits from Resource Development – *Target: The target range is 20% to 30%.* For oil and natural gas, the portion of industry's annual net operating revenue that is paid to the Crown as royalty is an indicator of the balance between capturing a fair share of revenue and encouraging continued investment. For 1997, the performance measure is 22% and is estimated to be 21% for 1998.

Revenue Assurance – Assessing and collecting all revenue due to the Crown from development of its resources is a primary responsibility of the Department. Following improvements to our audit scope and revenue reporting in 2000-2001, integrated measures will be established to monitor revenue. In the interim, the Department assesses the following early indicators.

- **Timely Invoices** – *Target: 100% of invoices are issued by the last day of the month.* On or before the last day of the month, gas royalty invoices are issued to all royalty clients with production during the month. Since 1996, this target has been met.

- **Late Filing** – *Target: The penalty structure is changing. This indicator will be monitored to establish a target.* Penalties are assessed when a required filing is received after the due date. Under the old penalty rules, in 1998, 5.4% of documents were subject to penalties and from April to August of 1999, the average was 2.5%.

- **Provisional Assessments** – *Target: This is a new process that is being monitored to ensure consistency.* Assessment levels are an indication of the extent of gas royalty that is not reported accurately the first time. For 1998, provisional assessments were 17.7% and for January to July 1999 they were 13.4%.

- **Crude Oil Marketing** – *Target: The Crown receives fair market value for its product.* The Crown's royalty on conventional crude oil is taken as product and since June 1996 has been sold through marketing agents. For January to July 1999, the average Crown price for light sweet crude was $0.69 above Edmonton postings, for light sour crude it was $0.95 above Hardisty postings and for heavy crude it was $0.60 above Hardisty postings.

Power Pool Participation – *Target: Increase participation to 52 by 2001.* The growth in power pool participation is an indicator of the success of implementing competition in Alberta's electricity market. The number of power pool participants registered has increased from 22 in 1995 to 38 in 1997. The target is to increase to 52 participants by 2001. As of October 14, 1999 there were 45 power pool participants.

Consumer Awareness – *Target to be established following an initial survey to determine the base level of consumer awareness of electricity deregulation.* The level of public awareness of changes resulting from electricity deregulation will affect the ability of consumers to make an informed choice of their electrical supplier in Fall 2000. To measure consumer awareness, surveys will be conducted prior to and during an information campaign planned in 2000.

Natural Gas Pipeline Capacity – *Target: Increase natural gas pipeline capacity.* To evaluate market access, the Department monitors instances when demand for throughput exceeds available pipeline capacity. Pipeline capacity has increased annually from 10.38 bcf/d in 1995 to 10.69 bcf/d in 1997 and 11.9 bcf/d in 1998.

Secondary Processing – *Target: Encourage steady growth by industry.* The volume of synthetic crude manufactured from bitumen has continued to rise, from an average of 278.1 thousand barrels per day in 1995 to 305.1 thousand barrels per day in 1998. For the first seven months of 1999, it has averaged 320.3 thousand barrels per day. Alberta demand for ethane also continued to rise, from an average demand of 131.2 thousand barrels per day in 1995 to 140.5 thousand barrels per day in 1997. In 1998 demand averaged 134.2 thousand barrels per day.

Cost of Compliance – *Target: Maintain Alberta's competitive advantage.* The competitiveness of Alberta's energy sector is affected by the administrative and regulatory costs of complying with government requirements for non-renewable resource exploration and development. The Department is now developing key indicators that measure the incremental administrative cost associated with royalty reporting.

Forest Industry Development – *Target: Increase the timber cut and reduce the gap between the harvest and the annual allowable cut cap.* This measure has been adapted from a Ministry of Environment performance measure and will be evaluated as a measure for forest industry development.

Client Satisfaction – *Target: 80% level of satisfaction by 2003.* Reliability, responsiveness and consistency of key services are an important consideration to industry when formulating their development and capital investment plans. The Department's March 1998 client satisfaction survey showed an average satisfaction rating of 75%, while the October 1999 rating was 78%.

Timeliness of Hearing Decisions – *Target: By 2002 - 2003, reduce the time required from the end of a hearing to a decision to 90 days or less.* This indicator measures ability to improve application and hearing process timelines while continuing to provide a fair and responsible regulatory environment.

Facilitation of Industry/Landowner Conflicts

– *Target: Assist industry in improving the satisfactory resolution of operational compliance complaints received by field surveillance with respect to existing facilities.* In 1999, 78% of incidents were resolved to the satisfaction of the complainant.

– *Target: Improve the % of objections resolved, related to new facility and resource development applications (non-routine applications), prior to hearing.* During 2000 - 2001, the Board will evaluate its current success in order to establish achievable targets. Our initial expectation is that the resolution of 85% of objections related to new facility and resource development applications is possible by 2001 - 2002.

Application Turnaround Time – *Target: 3 - 3.5 calendar days (average) for routine facility applications.* Application turnaround time is an indicator of the efficiency of the EUB's application-handling processes. In 1997 and early 1998, a significant reduction in routine application turnaround times was achieved, and three- to four-day averages were maintained despite record activity levels. Statistics from the latter part of 1998 indicate that the targeted turnaround rate is being maintained.

Deregulation of Alberta's Electricity Industry – *Target: Completion of all regulatory milestones, which have been set by the government to support deregulation transition.*

Percentage of Solution Gas Production Conserved – *Target: More than 90%.* Measures show the effectiveness of regulatory requirements and industry practices in achieving an appropriate degree of conservation of solution gas and environment protection by reducing flaring. In 1997, the solution gas conservation rate was 93.5%.

Information Technology Strategy – *Target: 100% of business data elements currently residing in the mainframe environment will be migrated by 2003 to the data warehouse on the client/server platform, making all data accessible to staff.* The Board plans to put in place a data warehouse for EUB staff, industry and the public that will complement the Shared Information Registry expected to be put in place by the Volumetric Infrastructure and Petroleum Information Registry initiative sponsored by the Ministry and industry.

Staff Expertise Renewal – *Target: Significant reduction in regrettable staff turnover and implementation of a long-term succession plan.* The goal is to bring regrettable turnover down each year to a target of not more than 50% of that experienced in 1997/98. This performance measure is designed to measure EUB staff ability to accomplish core business performance measures and depends on our ability to attain a competitive compensation strategy. For 1998/1999, the average was 625 person years of regrettable turnover.

Northern Alberta Development Council

Northern Alberta Development Council (NADC) measures performance in three categories: consultation, strategic initiatives, and programs.

Goal	Measures	1998/99 Actual	1999/2000 Target	2000/01 Target	2001/02 Target	2002/03 Target
Consultation	% of participants who believe NADC consultation processes are an effective mechanism for input	95%	90%	Maintain 90%		
Strategic Initiatives	% of NADC project partners and clients who believe our project work promoted an opportunity or addressed a barrier to northern development	89%	90%	Maintain 90%		
Programs	NADC Bursary recipients return service rate	76%	75%	Maintain 75%		
	Bursary Partnership Program matching funds committed	$123,000	$120,000	$125,000	$130,000	$150,000
	Northern LINKS Program	n/a	n/a	Baseline and targets to be established		

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Non-Renewable Resource Revenue				
Natural Gas and By-Products Royalty	**2,323,000**	2,419,000	1,695,000	1,466,800
Crude Oil Royalty	**632,000**	941,000	346,000	469,897
Synthetic Crude Oil and Bitumen Royalty	**469,000**	384,000	43,000	58,872
Bonuses and Sales of Crown Leases	**650,000**	666,000	430,000	463,691
Rentals and Fees	**157,000**	149,000	143,000	141,751
Coal Royalty	**14,000**	13,000	15,000	17,054
Alberta Royalty Tax Credit	**(197,000)**	(262,000)	(256,000)	(249,486)
Total Non-Renewable Resource Revenue	**4,048,000**	4,310,000	2,416,000	2,368,579
Freehold Mineral Rights Tax	**135,000**	117,000	98,000	111,801
Investment Income	**1,000**	1,000	1,000	1,636
Industry Levies and Licences	**62,167**	48,981	54,282	45,815
Internal Government Transfers	**-**	8,200	8,200	100
Other Revenue	**4,961**	6,880	5,703	7,615
Ministry Revenue	**4,251,128**	4,492,061	2,583,185	2,535,546
EXPENSE				
Program				
Ministry Support Services	**2,631**	2,567	2,567	2,256
Program Support	**15,555**	14,931	14,931	16,011
Amortization	**4,588**	4,408	4,408	4,160
Revenue Management	**29,389**	25,642	28,642	19,224
Policy Development and Analysis	**6,435**	5,803	5,803	5,868
Rural Utilities	**7,192**	10,150	7,150	7,263
Electricity	**1,255**	1,229	1,229	1,054
Forest Industry Development	**1,347**	1,236	1,236	1,296
Energy Regulation	**76,671**	64,232	64,759	62,607
Orphan Abandonment	**3,200**	3,200	7,325	3,377
Gas Alberta	**-**	-	-	91
Northern Development	**1,843**	1,813	1,813	962
Department Statutory Valuation Adjustments	**35**	35	35	199
Ministry Expense	**150,141**	135,246	139,898	124,368
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**4,100,987**	4,356,815	2,443,287	2,411,178

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**4,184,086**	4,436,286	2,523,295	2,483,583
Gas Alberta Operating Fund	**-**	-	-	672
Alberta Energy and Utilities Board	**83,921**	69,369	73,484	66,257
Consolidation Adjustments	**(16,879)**	(13,594)	(13,594)	(14,966)
Ministry Revenue	**4,251,128**	4,492,061	2,583,185	2,535,546
EXPENSE				
Program				
Voted				
Department	**87,114**	81,373	81,373	73,060
Statutory				
Department	**35**	35	35	199
Gas Alberta Operating Fund	**-**	-	-	91
Alberta Energy and Utilities Board	**79,871**	67,432	72,084	65,984
Consolidation Adjustments	**(16,879)**	(13,594)	(13,594)	(14,966)
Ministry Expense	**150,141**	135,246	139,898	124,368
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**4,100,987**	4,356,815	2,443,287	2,411,178

CHANGE IN CAPITAL ASSETS

New Capital Investment	**7,365**	6,094	4,315	4,804
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(6,588)**	(6,008)	(6,008)	(5,211)
Increase (Decrease) in Capital Assets	**777**	86	(1,693)	(407)

CAPITAL INVESTMENT

Voted				
Department	**1,315**	1,315	1,315	979
Statutory				
Alberta Energy and Utilities Board	**6,050**	4,779	3,000	3,825
Total Capital Investment	**7,365**	6,094	4,315	4,804

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**-**	8,200	8,200	-
Other Taxes				
Freehold Mineral Rights Tax	**135,000**	117,000	98,000	111,801
Non-renewable Resource Revenue				
Natural Gas and By-products Royalty	**2,323,000**	2,419,000	1,695,000	1,466,800
Crude Oil Royalty	**632,000**	941,000	346,000	469,897
Synthetic Crude Oil and Bitumen Royalty	**469,000**	384,000	43,000	58,872
Coal Royalty	**14,000**	13,000	15,000	17,054
Bonuses and Sales of Crown Leases	**650,000**	666,000	430,000	463,691
Rentals and Fees	**157,000**	149,000	143,000	141,751
Alberta Royalty Tax Credit	**(197,000)**	(262,000)	(256,000)	(249,486)
Other Revenue				
Various	**1,086**	1,086	1,095	3,203
Total Revenue	**4,184,086**	4,436,286	2,523,295	2,483,583
EXPENSE				
Program				
Voted				
Ministry Support Services	**2,631**	2,567	2,567	2,256
Resource Development and Management	**65,761**	63,399	63,399	54,876
Energy and Utilities Regulation	**16,879**	13,594	13,594	14,966
Northern Development	**1,843**	1,813	1,813	962
Total Voted Expense	**87,114**	81,373	81,373	73,060
Statutory				
Valuation Adjustments and Other Provisions	**35**	35	35	199
Total Voted and Statutory Expense	**87,149**	81,408	81,408	73,259
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**4,096,937**	4,354,878	2,441,887	2,410,324

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,315**	1,315	1,315	979
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(4,588)**	(4,408)	(4,408)	(4,159)
Increase (Decrease) in Capital Assets	**(3,273)**	(3,093)	(3,093)	(3,180)

GAS ALBERTA OPERATING FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Other Revenue				
Gas Operations				
Gross Revenue from Sales	-	-	-	8,149
Less: Cost of Gas	-	-	-	(7,477)
Total Revenue	-	-	-	672
EXPENSE				
Program				
Administration	-	-	-	91
Total Expense	-	-	-	91
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	581

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	(581)
Net Revenue (Expense) for the Year	-	-	-	581
Transfer to the General Revenue Fund	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

ALBERTA ENERGY AND UTILITIES BOARD
INCOME STATEMENT

(thousands of dollars)

	2000-01 **Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**16,879**	13,594	13,594	15,066
Investment Income				
Various	**1,000**	1,000	1,000	1,636
Premiums, Fees and Licences				
Levies	**62,167**	48,981	54,282	45,815
Other Revenue				
Various	**3,875**	5,794	4,608	3,740
Total Revenue	**83,921**	69,369	73,484	66,257
EXPENSE				
Program				
Operating Expense	**79,871**	67,432	72,084	65,984
Total Expense	**79,871**	67,432	72,084	65,984
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**4,050**	1,937	1,400	273

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**24,933**	22,996	18,874	22,723
Net Revenue (Expense) for the Year	**4,050**	1,937	1,400	273
Accumulated Net Revenue (Expense) at End of Year	**28,983**	24,933	20,274	22,996

CHANGE IN CAPITAL ASSETS

New Capital Investment	**6,050**	4,779	3,000	3,825
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(2,000)**	(1,600)	(1,600)	(1,052)
Increase (Decrease) in Capital Assets	**4,050**	3,179	1,400	2,773

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Alberta Energy and Utilities Board Funding from Department	**(16,879)**	(13,594)	(13,594)	(14,966)
Total Revenue Consolidation Adjustments	**(16,879)**	(13,594)	(13,594)	(14,966)
EXPENSE				
Alberta Energy and Utilities Board Funding from Department	**(16,879)**	(13,594)	(13,594)	(14,966)
Total Expense Consolidation Adjustments	**(16,879)**	(13,594)	(13,594)	(14,966)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**597**	608
Alberta Energy and Utilities Board	**715**	650
Total Full-Time Equivalent Employment	**1,312**	1,258

ALBERTA

TREASURY

THE HONOURABLE STOCKWELL DAY
Provincial Treasurer
224 Legislature Building, 427-8809

AMOUNTS TO BE VOTED

(thousands of dollars)

	2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	**139,438**	(9,784)	129,654	145,840	145,735	153,066
including:						
OPERATING EXPENSE						
Program	**45,297**	(9,784)	35,513	42,251	40,764	38,490
Debt Servicing Costs	**90,586**	-	90,586	101,039	101,033	111,715
CAPITAL INVESTMENT	**3,555**	-	3,555	2,550	3,938	2,861
NON-BUDGETARY DISBURSEMENTS to be voted	**98,941**	-	98,941	102,020	102,012	110,301

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		**2000-01 Estimates**			Gross Comparable 1999-2000	Gross Comparable 1999-2000	Gross Comparable 1998-99
		Gross Expense	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**7,101**	-	7,101	6,817	6,705	5,817
2	Revenue Collection and Rebates	**18,425**	(275)	18,150	16,311	16,969	15,550
3	Financial Management and Planning	**23,326**	(9,509)	13,817	21,673	21,028	19,984
TOTAL VOTED PROGRAMS		**48,852**	(9,784)	39,068	44,801	44,702	41,351
DEBT SERVICING COSTS - VOTED		**90,586**	-	90,586	101,039	101,033	111,715
DEBT SERVICING COSTS - STATUTORY		**883,000**	-	883,000	935,000	985,000	1,264,427
Other Statutory							
	Corporate Tax Interest Refunds	**20,000**	-	20,000	20,000	20,000	98,253
	Farm Credit Stability Program	**2,400**	-	2,400	4,300	4,700	6,904
	Small Business Term Assistance Program	**-**	-	-	-	-	9
	Pension Liability Funding	**68,000**	-	68,000	64,000	81,000	70,741
	Alberta Heritage Science and Engineering Research Endowment Fund	**500,000**	-	500,000	-	-	-
	Valuation Adjustments and Other Provisions	**2,300**	-	2,300	10,900	13,000	(62,072)
TOTAL VOTED AND STATUTORY		**1,615,138**	(9,784)	1,605,354	1,180,040	1,249,435	1,531,328

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2000-01 Estimates			Gross Comparable 1999-2000 Forecast	Gross Comparable 1999-2000 Budget	Gross Comparable 1998-99 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**6,576**	-	6,576	6,467	6,130	5,650
2	Revenue Collection and Rebates	**15,995**	(275)	15,720	14,261	13,931	13,055
3	Financial Management and Planning	**22,726**	(9,509)	13,217	21,523	20,703	19,785
TOTAL VOTED PROGRAMS		**45,297**	(9,784)	35,513	42,251	40,764	38,490
DEBT SERVICING COSTS - VOTED		**90,586**	-	90,586	101,039	101,033	111,715
DEBT SERVICING COSTS - STATUTORY		**883,000**	-	883,000	935,000	985,000	1,264,427
Other Statutory							
	Corporate Tax Interest Refunds	**20,000**	-	20,000	20,000	20,000	98,253
	Farm Credit Stability Program	**2,400**	-	2,400	4,300	4,700	6,904
	Small Business Term Assistance Program	**-**	-	-	-	-	9
	Pension Liability Funding	**68,000**	-	68,000	64,000	81,000	70,741
	Alberta Heritage Science and Engineering Research Endowment Fund	**500,000**	-	500,000	-	-	-
	Valuation Adjustments and Other Provisions	**2,300**	-	2,300	10,900	13,000	(62,072)
TOTAL VOTED AND STATUTORY		**1,611,583**	(9,784)	1,601,799	1,177,490	1,245,497	1,528,467

CAPITAL INVESTMENT

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
1	Ministry Support Services	**525**	350	575	167
2	Revenue Collection and Rebates	**2,430**	2,050	3,038	2,495
3	Financial Management and Planning	**600**	150	325	199
TOTAL VOTED		**3,555**	2,550	3,938	2,861

NON-BUDGETARY DISBURSEMENTS

Program		**2000-01 Estimates**	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
3	Financial Management and Planning	**-**	-	-	6,107
	Grants for School Construction Debenture Principal Repayment	**98,941**	102,020	102,012	104,194
TOTAL VOTED		**98,941**	102,020	102,012	110,301

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
1.0.1	Provincial Treasurer's Office	**325**	-	325	315	-	315	320
1.0.2	Deputy Provincial Treasurer's Office	**295**	-	295	537	-	537	282
1.0.3	Financial and Support Services	**2,283**	-	2,283	2,129	-	2,129	2,202
1.0.4	Human Resource Services	**508**	-	508	548	-	548	490
1.0.5	Corporate Information Management Services							
	- Operating Expense	**2,148**	-	2,148	1,981	-	1,981	1,844
	- Capital Investment	**525**	-	525	350	-	350	575
1.0.6	Records Management	**512**	-	512	457	-	457	502
1.0.7	Communications	**410**	-	410	408	-	408	393
1.0.8	Standing Policy Committee on Financial Planning and Human Resources	**95**	-	95	92	-	92	97
TOTAL PROGRAM		**7,101**	-	7,101	6,817	-	6,817	6,705

PROGRAM OPERATING EXPENSE	**6,576**	-	6,576	6,467	-	6,467	6,130
PROGRAM CAPITAL INVESTMENT	**525**	-	525	350	-	350	575

PROGRAM 2 - REVENUE COLLECTION AND REBATES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	2000-01 Estimates **Gross Expense**	 Dedicated Revenue	 Net Expense	Comparable 1999-2000 Forecast Gross Expense	 Dedicated Revenue	 Net Expense	Gross Comparable 1999-2000 Budget
2.0.1	Tax and Revenue Administration							
	- Operating Expense	**15,995**	(275)	15,720	14,261	(120)	14,141	13,931
	- Capital Investment	**2,430**	-	2,430	2,050	-	2,050	3,038
TOTAL PROGRAM		**18,425**	(275)	18,150	16,311	(120)	16,191	16,969
PROGRAM OPERATING EXPENSE		**15,995**	(275)	15,720	14,261	(120)	14,141	13,931
PROGRAM CAPITAL INVESTMENT		**2,430**	-	2,430	2,050	-	2,050	3,038

PROGRAM 3 - FINANCIAL MANAGEMENT AND PLANNING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2000-01 Estimates			Comparable 1999-2000 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	1999-2000 Budget
3.0.1	Office of Budget and Management							
	- Operating Expense	**7,956**	(501)	7,455	7,726	(723)	7,003	7,054
	- Capital Investment	**300**	-	300	-	-	-	-
3.0.2	Finance							
	- Operating Expense	**9,614**	(4,239)	5,375	9,014	(4,026)	4,988	9,149
	- Capital Investment	**300**	-	300	150	-	150	325
3.0.4	Investment Management	**5,156**	(4,769)	387	4,783	(4,424)	359	4,500
TOTAL PROGRAM		**23,326**	(9,509)	13,817	21,673	(9,173)	12,500	21,028

PROGRAM OPERATING EXPENSE	**22,726**	(9,509)	13,217	21,523	(9,173)	12,350	20,703
PROGRAM CAPITAL INVESTMENT	**600**	-	600	150	-	150	325

DEBT SERVICING

(thousands of dollars)

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Grants for School Construction Debenture Interest Payment	**90,586**	101,039	101,033
DEBT SERVICING COSTS - VOTED	**90,586**	101,039	101,033
DEBT SERVICING COSTS - STATUTORY	**883,000**	935,000	985,000

NON-BUDGETARY DISBURSEMENTS

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Grants for School Construction Debenture Principal Repayment	**98,941**	102,020	102,012
VOTED NON-BUDGETARY DISBURSEMENTS	**98,941**	102,020	102,012

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
section 29 (1) (b) of the Financial Administration Act
and pending legislation for the Alberta Heritage Science and Engineering Research Endowment Fund

OPERATING EXPENSE

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget
Corporate Tax Interest Refunds	**20,000**	20,000	20,000
Farm Credit Stability Program	**2,400**	4,300	4,700
Pension Liability Funding	**68,000**	64,000	81,000
Alberta Heritage Science and Engineering Research Endowment Fund	**500,000**	-	-
Valuation Adjustments and Other Provisions	**2,300**	10,900	13,000
TOTAL STATUTORY PROGRAMS *	**592,700**	99,200	118,700

* Excludes statutory debt servicing costs reported on previous page.

MINISTRY BUSINESS PLAN SUMMARY

MINISTRY BUSINESS PLAN SUMMARY

MISSION AND MANDATE

To provide excellence in financial management, services and advice to achieve a healthy and sustainable financial condition for the province with the lowest possible taxes for Albertans.

GOALS

- A healthy and sustainable financial position.
- Appropriate financial and performance information available to allow Albertans to hold government accountable.
- A fair, competitive and simple provincial tax system managed efficiently and effectively.
- Investment returns maximized and borrowing costs minimized subject to acceptable risk.
- An efficient, fair and competitive capital market and an efficient and fair regulatory environment for financial institutions and private pension plans.
- Quality financial services to Albertans through Alberta Treasury Branches, Alberta Municipal Financing Corporation and Alberta Pensions Administration Corporation.

MAJOR STRATEGIES

- Pay down the province's accumulated debt in accordance with the *Fiscal Responsibility Act*. Establish a prudent economic cushion in the fiscal plan that, if realized, can be used under the *Fiscal Responsibility Act* for paying down accumulated debt and in-year spending on revenue reduction initiatives.
- Implement the new personal income tax system in 2001.
- Enhance the competitiveness of Alberta's corporate tax systems (including income, capital, insurance, commodity and property taxes) with those of other jurisdictions.
- Undertake a business tax review to ensure business taxes are competitive.
- A two-track approach to Canada Pension Plan reform: work together with the federal government and the other provinces to make further improvements to the Canada Pension Plan, and investigate the advantages and disadvantages of establishing an Alberta Pension Plan.
- Refine and present Alberta's position on federal-provincial fiscal arrangements to the federal government. The position includes working with other provinces and issuing joint provincial statements requesting equal treatment.
- Provide reliable, relevant, understandable and comparable information about the government's plans and goals; strategies to implement plans; performance measures; audited actual results achieved compared to plans; and overall financial picture.

HIGHLIGHTS FOR 2000-2001

The $45.3 million provision for department operating expenses includes:

- $16.0 million for the collection of corporate taxes, consumption taxes and other government revenues.
- $7.9 million for government business planning, fiscal and financial policy development, internal audit, reporting of financial results and government communications initiatives.
- $5.9 million to manage the province's liabilities, the investment portfolios of the government, including the Heritage Fund, and the public sector pension plans.
- $5.5 million for banking and securities administration, and accounting/systems support for investments and liabilities.
- $2.4 million for the regulation of financial institutions, administration of loans and guarantees, and administration of the risk management and insurance program.
- $1.0 million for pension policy and the regulation of employment pensions.
- $6.6 million for ministry support services.

The department's $3.6 million capital investment budget is primarily for ongoing development/upgrading of tax and revenue, investment management and corporate information management systems.

The department's statutory expense budget of $592.7 million is comprised of:

- $20 million for corporate tax interest refunds resulting from reassessments of corporate tax returns processed by Revenue Canada.
- $2.4 million for the administration of Farm Credit Stability Program loans by financial institutions.
- Payments of $68 million towards the unfunded pension liability for the public pension plan funds.
- $500 million endowment for the Alberta Heritage Science and Engineering Research Endowment Fund.
- $2.3 million for valuation adjustments and other provisions.

Expenses for Treasury administered funds total $951.6 million, including:

- The transfer of $866.9 million from the Alberta Heritage Savings Trust Fund to the General Revenue Fund.
- The transfer of $45.0 million from the Alberta Heritage Foundation for Medical Research Endowment Fund to the Alberta Heritage Foundation for Medical Research.
- The transfer of $17.9 million from the Alberta Heritage Scholarship Fund to Learning.
- The transfer of $11.4 million from the Alberta Heritage Science and Engineering Research Endowment Fund to the Alberta Heritage Foundation for Science and Engineering Research.
- The transfer of $7.4 million for the government's risk management and insurance program.

Operating expenses and capital investment for provincial agencies total $484.9 million and include:

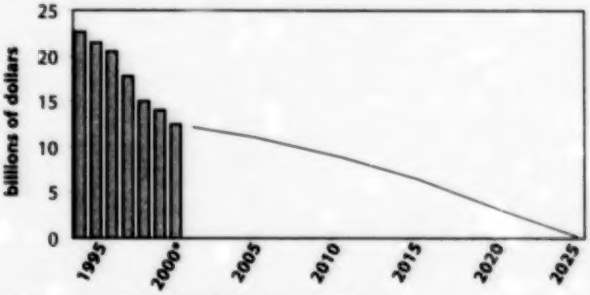
- $451.1 million for interest on long term debt of the Alberta Municipal Financing Corporation.
- $2 million for the licensing of insurance agents and adjusters and the investigation of complaints by the Alberta Insurance Council.
- $18.1 million for the administration of public pension plans by Alberta Pensions Administration Corporation.
- $13.7 million for the regulation of the province's capital market by the Alberta Securities Commission.

Voted and statutory debt servicing costs total $973.6 million, a reduction of $112.4 million from the 1999-2000 budget.

KEY PERFORMANCE MEASURES

ACCUMULATED DEBT

Accumulated Debt is an indicator of the financial strength of the province and the long-term performance of the government. It is compared against the targets set out in the *Fiscal Responsibility Act* and includes the outstanding consolidated debt of the General Revenue Fund, the debt of the Alberta Social Housing Corporation and the government's liability for school construction debt.



* Forecast accumulated debt at March 31, 2000.

PUBLIC AWARENESS OF GOVERNMENT FINANCIAL PERFORMANCE

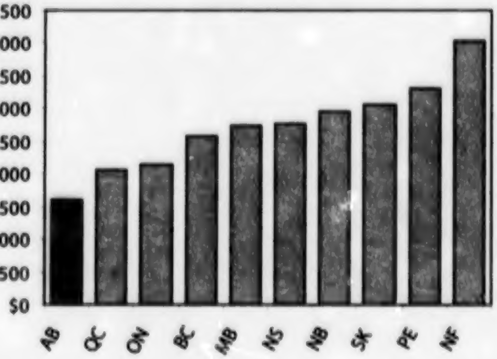
This measures the portion of Albertans aware of the government's financial performance in the past year. The target is 80% of Albertans.

Date of Survey	% Awareness
November 1995	34%
October 1996	66%
October 1997	72%
September 1998	69%
December 1999	70%

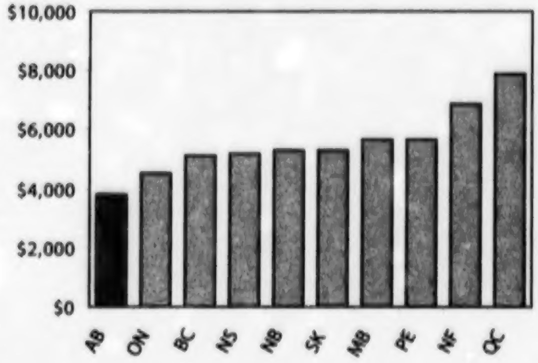
TAXATION LOAD ON A FAMILY OF FOUR (TWO CHILDREN)*

This measure compares typical taxes payable, including provincial income, sales, payroll, fuel and tobacco taxes (excluding federal taxes), and health care insurance premiums payable by a family with two children earning $30,000, $55,000 and $100,000. The target is to have the lowest provincial tax load for a family of four in Canada.

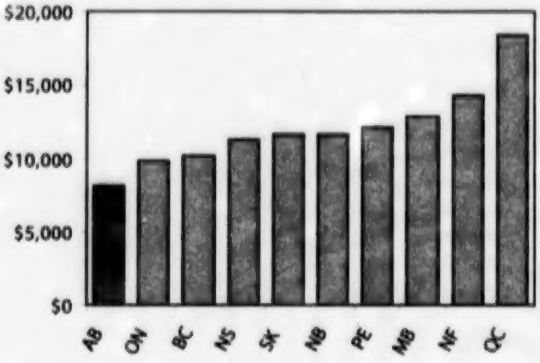
Family Earning $30,000
Taxes and Health Care Insurance Premiums
(One-income family with two children)



Family Earning $55,000
Taxes and Health Care Insurance Premiums
(Two-income family with two children)



Family Earning $100,000
Taxes and Health Care Insurance Premiums
(Two-income family with two children)



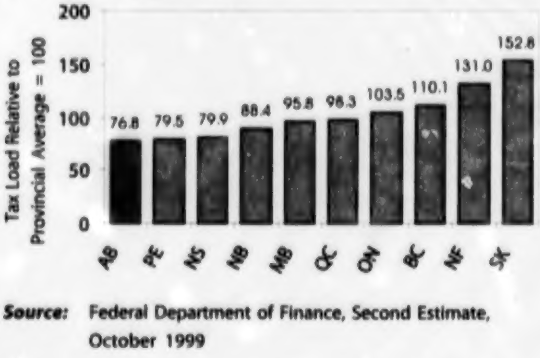
* as of February 1, 2000

Source: Alberta Treasury

TAXATION LOAD ON BUSINESSES

This measure compares provincial tax load on businesses and includes business income taxes, capital taxes, and insurance corporation taxes. The target is to have the lowest provincial tax load on businesses in Canada.

Provincial Tax Load on Businesses 1999-2000
(% of provincial average)



Source: Federal Department of Finance, Second Estimate, October 1999

ALBERTA HERITAGE SAVINGS TRUST FUND

TOTAL FUND

The market value rate of return of the Fund, which includes income and realized and unrealized capital gains or losses, is targeted to be at least equal to the cost of the Province's Canadian dollar debt portfolio measured on an equivalent basis.

Return on Combined Portfolio
(Period Ending December 31, 1999)

	Annualized Return		
	1 Year	**2 Year**	**3 Year**
Combined Portfolio Transition/Endowment	7.0%	7.6%	7.1%
Cost of Canadian Dollar Debt Portfolio	2.0%	4.4%	n/a

TRANSITION/ENDOWMENT PORTFOLIOS

The market value rate of return of each Portfolio, which includes income and realized and unrealized capital gains or losses, is targeted to exceed the rate of return, over a four-year period, of a hypothetical benchmark portfolio designed especially for each Portfolio.

Transition Portfolio Performance
(Period Ending December 31, 1999)

	Annualized Return		
	1 Year	**2 Year**	**3 Year**
Transition Portfolio	2.0%	4.5%	4.6%
Transition Benchmark*	3.5%	4.6%	4.4%

* 50% Scotia Capital Market 91-day T-Bill Index and 50% Scotia Capital Market Short-term Bond Index.

Note: The one-year performance was negatively impacted by a recent approved change in the benchmark, but the more important long term performance still exceeds the new benchmark.

Endowment Portfolio Performance
(Period Ending December 31, 1999)

	Actual Fund Market Return				Benchmark Portfolio Return				
	Weightings at 31-Dec-99	**1 Year**	**2 Year**	**3 Year**		**Index Weight**	**1 Year**	**2 Year**	**3 Year**
Short-term Fixed Income	4.2%	5.2%	5.1%	4.5%	SCM T-Bills Index	3%	4.7%	4.7%	4.2%
Long-term Fixed Income	32.9%	-0.9%	3.9%	5.2%	SCM Universe Index	37%	-1.1%	3.9%	5.8%
Canadian Equities	24.9%	25.4%	12.4%	14.6%	TSE 300 Index	23%	31.7%	13.8%	14.2%
Foreign Equities	31.6%	29.4%	27.2%	n/a	MSCI World Index (excluding Canada)	30%	17.5%	25.6%	24.1%
Real Estate	6.4%	7.5%	9.9%	n/a	Russell Index*	7%	12.3%	14.2%	15.7%
Total Portfolio	100%	14.8%	12.4%	12.5%		100%	12.7%	11.7%	12.3%

* Estimate, final numbers to come from Russell Canada

INVESTMENT CAPITAL RAISED IN ALBERTA

This measure provides information on the value of investment capital raised in Alberta compared to the total value of investment capital raised in Canada. The target is to maintain Alberta's market share.

Investment Capital Raised
($ billions)

	1996-97	**1997-98**	**1998-99**
Alberta - capital raised	$7.3	$9.7	$8.6
Canada - capital raised	$86.5	$109.7	$91.5
Percent of capital raised in Alberta	8.4%	8.8%	9.4%

MINISTRY
INCOME STATEMENT BY PROGRAM

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers	**50,523**	68,396	18,396	200
Personal and Corporate Income Taxes	**6,608,764**	6,540,206	6,078,553	6,259,679
Other Taxes	**1,125,758**	1,093,832	1,122,004	1,065,858
Transfers from Government of Canada	**3,883**	3,883	3,883	3,692
Investment Income	**1,474,884**	1,642,063	1,408,965	1,627,806
Premiums, Fees and Licences	**26,605**	30,835	13,652	13,076
Net Income from Commercial Operations	**118,683**	175,640	98,016	124,376
Other Revenue	**34,829**	36,552	26,801	33,759
Ministry Revenue	**9,443,929**	9,591,407	8,770,270	9,128,446
EXPENSE				
Program				
Fiscal Planning and Accountability	**9,652**	9,336	8,810	8,699
Liability Management	**1,945**	1,891	1,915	1,880
Tax and Revenue Collection	**38,974**	37,137	36,708	113,903
Investment Management	**84,915**	66,369	65,613	56,818
Banking Arrangements	**1,443**	2,080	1,269	1,117
Regulation of Capital Markets	**13,086**	11,477	11,696	10,092
Regulation of Financial Institutions and Insurance Companies	**3,821**	3,223	3,342	3,140
Government Risk Management and Insurance	**7,621**	6,828	6,765	5,914
Pensions	**84,109**	76,239	92,887	81,844
Financial Assistance to Farmers and Small Businesses	**2,400**	4,300	4,700	6,913
Financing to Local Authorities	**399,155**	436,587	438,843	463,079
Valuation Adjustments and Other Provisions	**2,300**	10,900	13,000	(5,628)
Program Expense*	**649,421**	666,367	685,548	747,771
Debt Servicing Costs				
Department Voted	**90,586**	101,039	101,033	111,715
Department Statutory	**881,000**	930,000	980,000	1,257,302
Consolidated Debt Servicing Costs	**971,586**	1,031,039	1,081,033	1,369,017
Ministry Expense	**1,621,007**	1,697,406	1,766,581	2,116,788
Gain (Loss) on Disposal of Capital Assets	-	-	-	(138)
NET OPERATING RESULT	**7,822,922**	7,894,001	7,003,689	7,011,520

* Subject to the Fiscal Responsibility Act. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations which is a non-cash expense that does not affect borrowing requirements. The annual changes in the Ministry of Treasury's unfunded pension obligations are: (22,000) (121,000) (69,000) (56,000)

MINISTRY
INCOME STATEMENT BY ENTITY

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Department	**8,782,816**	8,626,232	8,118,615	8,354,812
Alberta Heritage Foundation for Medical Research Endowment Fund	**74,300**	80,000	67,000	118,297
Alberta Heritage Savings Trust Fund	**869,300**	1,011,900	796,900	933,662
Alberta Heritage Scholarship Fund	**21,600**	25,400	20,800	39,331
Alberta Heritage Science and Engineering Research Endowment Fund	**11,600**	-	-	-
Alberta Risk Management Fund	**7,440**	8,045	7,315	12,920
Alberta Insurance Council	**1,710**	1,410	1,410	1,536
Alberta Municipal Financing Corporation	**402,782**	452,692	454,949	496,617
Alberta Pensions Administration Corporation	**16,169**	12,303	11,997	11,801
Alberta Securities Commission	**14,136**	13,035	13,270	13,159
Alberta Government Telephones Commission*	**450**	11,763	581	10,175
Alberta Treasury Branches*	**114,289**	161,288	94,837	110,692
Credit Union Deposit Guarantee Corporation*	**3,494**	2,552	2,579	3,387
N.A. Properties (1994) Ltd.*	-	(300)	(100)	1,827
Chembiomed Ltd.*	-	-	-	349
Gainers Inc.*	-	262	-	(2,746)
Consolidation Adjustments	**(876,157)**	(815,175)	(819,883)	(977,373)
Ministry Revenue	**9,443,929**	9,591,407	8,770,270	9,128,446
EXPENSE				
Program				
Voted				
Department	**45,297**	42,251	40,764	38,490
Statutory				
Department	**592,700**	99,200	118,700	113,835
Alberta Heritage Foundation for Medical Research Endowment Fund	**45,210**	39,700	39,700	36,189
Alberta Heritage Savings Trust Fund	**869,300**	781,900	796,900	933,662
Alberta Heritage Scholarship Fund	**18,040**	17,135	17,135	12,605
Alberta Heritage Science and Engineering Research Endowment Fund	**11,600**	-	-	-
Alberta Risk Management Fund	**7,430**	6,645	6,595	5,761
Alberta Insurance Council	**1,960**	1,510	1,510	1,443
Alberta Municipal Financing Corporation	**451,065**	490,817	490,776	511,520
Alberta Pensions Administration Corporation	**16,169**	12,303	11,997	11,801
Alberta Securities Commission	**13,090**	11,481	11,700	10,097
Consolidation Adjustments	**(1,422,440)**	(836,575)	(850,229)	(927,632)
Consolidated Program Expense	**649,421**	666,367	685,548	747,771
Debt Servicing Costs				
Department - Voted	**90,586**	101,039	101,033	111,715
Department - Statutory	**883,000**	935,000	985,000	1,264,427
Consolidation Adjustments	**(2,000)**	(5,000)	(5,000)	(7,125)
Consolidated Debt Servicing Costs	**971,586**	1,031,039	1,081,033	1,369,017
Ministry Expense	**1,621,007**	1,697,406	1,766,581	2,116,788
Gain (Loss) on Disposal of Capital Assets	-	-	-	(138)
NET OPERATING RESULT	**7,822,922**	7,894,001	7,003,689	7,011,520

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

MINISTRY
CHANGE IN CAPITAL ASSETS

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
New Capital Investment	**6,133**	7,255	7,803	4,304
Less: Disposal of Capital Assets	**-**	(9)	-	(5)
Less: Capital Amortization	**(3,671)**	(2,063)	(2,515)	(2,791)
Consolidation Adjustments	**-**	-	-	98
Increase (Decrease) in Capital Assets	**2,462**	5,183	5,288	1,606

CAPITAL INVESTMENT

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Voted				
Department	**3,555**	2,550	3,938	2,861
Statutory				
Alberta Insurance Council	**65**	65	65	119
Alberta Pensions Administration Corporation	**1,920**	4,156	3,316	234
Alberta Securities Commission	**593**	484	484	393
Consolidation Adjustments	**-**	-	-	697
Total Capital Investment	**6,133**	7,255	7,803	4,304

DEPARTMENT
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Alberta Heritage Savings Trust Fund	**866,900**	779,600	794,600	932,013
Contribution from Lottery Fund	**50,323**	68,196	18,196	-
Income Taxes				
Personal Income Tax	**4,713,122**	4,980,075	4,333,732	4,600,762
Corporate Income Tax	**1,895,642**	1,560,131	1,744,821	1,658,917
Other Taxes				
Fuel Tax	**559,000**	545,000	570,000	546,918
Tobacco Tax	**355,000**	350,000	350,000	341,333
Insurance Corporations Tax	**126,800**	117,168	119,025	101,202
Financial Institutions Capital Tax	**37,608**	36,314	37,629	31,438
Hotel Room Tax	**47,000**	45,000	45,000	44,614
Special Broker Tax	**350**	350	350	353
Transfers from Government of Canada				
Various	**3,883**	3,883	3,883	3,692
Investment Income				
Farm Credit Stability Program	**16,700**	25,500	25,900	37,680
General Revenue Fund	**83,063**	66,536	63,530	27,522
Small Business Term Assistance Program	**-**	-	-	23
Premiums, Fees and Licences				
Various	**13,491**	19,086	1,352	1,594
Net Profits from Commercial Operations				
Various	**450**	11,800	600	10,137
Other Revenue				
Various	**13,484**	17,593	9,997	16,614
Total Revenue	**8,782,816**	8,626,232	8,118,615	8,354,812
EXPENSE				
Program				
Voted				
Ministry Support Services	**6,576**	6,467	6,130	5,650
Revenue Collection and Rebates	**15,995**	14,261	13,931	13,055
Financial Management and Planning	**22,726**	21,523	20,703	19,785
Total Voted Program Expense	**45,297**	42,251	40,764	38,490
Statutory				
Corporate Tax Interest Refunds	**20,000**	20,000	20,000	98,253
Farm Credit Stability Program	**2,400**	4,300	4,700	6,904
Small Business Term Assistance Program	**-**	-	-	9
Pension Liability Funding	**68,000**	64,000	81,000	70,741
Alberta Heritage Science and Engineering Research Endowment Fund	**500,000**	-	-	-
Valuation Adjustments and Other Provisions	**2,300**	10,900	13,000	(62,072)
Total Voted and Statutory Program Expense	**637,997**	141,451	159,464	152,325
Debt Servicing Costs				
Gross Debt Servicing Costs - Voted	**90,586**	101,039	101,033	111,715
Gross Debt Servicing Costs - Statutory	**883,000**	935,000	985,000	1,264,427
Total Voted and Statutory Expense	**1,611,583**	1,177,490	1,245,497	1,528,467
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**7,171,233**	7,448,742	6,873,118	6,826,345

DEPARTMENT
CHANGE IN CAPITAL ASSETS

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
New Capital Investment	**3,555**	2,550	3,938	2,861
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Capital Amortization	**(2,084)**	(1,387)	(1,491)	(840)
Increase (Decrease) in Capital Assets	**1,471**	1,163	2,447	2,021

ALBERTA HERITAGE FOUNDATION FOR MEDICAL RESEARCH ENDOWMENT FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Various	**74,300**	80,000	67,000	118,297
Total Revenue	**74,300**	80,000	67,000	118,297
EXPENSE				
Program				
Transfer to the Alberta Heritage Foundation for Medical Research	**45,000**	39,500	39,500	36,000
Management Fee	**210**	200	200	189
Total Expense	**45,210**	39,700	39,700	36,189
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**29,090**	40,300	27,300	82,108

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**927,063**	886,763	563,455	504,655
Original Endowment	**-**	-	-	300,000
Net Revenue (Expense) for the Year	**29,090**	40,300	27,300	82,108
Accumulated Net Revenue (Expense) at End of Year	**956,153**	927,063	590,755	886,763

ALBERTA HERITAGE SAVINGS TRUST FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Various	**869,300**	1,011,900	796,900	933,662
Total Revenue	**869,300**	1,011,900	796,900	933,662
EXPENSE				
Program				
Administrative Expenses	**2,400**	2,300	2,300	1,651
Transfers to the General Revenue Fund	**866,900**	779,600	794,600	932,011
Valuation Adjustments	-	-	-	-
Total Expense	**869,300**	781,900	796,900	933,662
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	230,000	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**12,256,319**	12,026,319	12,026,319	12,026,319
Net Revenue (Expense) for the Year	-	230,000	-	-
Accumulated Net Revenue (Expense) at End of Year	**12,256,319**	12,256,319	12,026,319	12,026,319

ALBERTA HERITAGE SCHOLARSHIP FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Internal Government Transfers				
Contributions from Department of Health and Wellness	**200**	200	200	200
Investment Income				
Various	**21,300**	25,100	20,500	38,951
Other Revenue				
Contributions	**100**	100	100	180
Total Revenue	**21,600**	25,400	20,800	39,331
EXPENSE				
Program				
Transfer to Department of Learning				
- Alberta Heritage Scholarships	**17,500**	16,500	16,500	12,480
- Other Scholarships	**400**	500	500	-
Management Fee	**140**	135	135	125
Total Expense	**18,040**	17,135	17,135	12,605
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**3,560**	8,265	3,665	26,726

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**284,134**	275,869	169,308	149,143
Original Endowment	**-**	-	-	100,000
Net Revenue (Expense) for the Year	**3,560**	8,265	3,665	26,726
Accumulated Net Revenue (Expense) at End of Year	**287,694**	284,134	172,973	275,869

ALBERTA HERITAGE SCIENCE AND ENGINEERING RESEARCH ENDOWMENT FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Various	**11,600**	-	-	-
Total Revenue	**11,600**	-	-	-
EXPENSE				
Program				
Transfer to the Alberta Heritage Foundation for Science and Engineering Research	**11,400**	-	-	-
Management Fee	**200**	-	-	-
Total Expense	**11,600**	-	-	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Original Endowment	**500,000**	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	**500,000**	-	-	-

ALBERTA RISK MANAGEMENT FUND
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Various	**440**	450	315	529
Other Revenue				
Services provided to Ministries	**6,370**	6,900	6,370	12,284
Other	**630**	695	630	107
Total Revenue	**7,440**	8,045	7,315	12,920
EXPENSE				
Program				
Insurance Claims, Premiums and Services	**7,430**	6,645	6,595	5,761
Total Expense	**7,430**	6,645	6,595	5,761
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**10**	1,400	720	7,159

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(48)**	(1,448)	(1,600)	(8,607)
Net Revenue (Expense) for the Year	**10**	1,400	720	7,159
Accumulated Net Revenue (Expense) at End of Year	**(38)**	(48)	(880)	(1,448)

ALBERTA INSURANCE COUNCIL
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Various	**50**	50	50	76
Other Revenue				
Various	**1,660**	1,360	1,360	1,460
Total Revenue	**1,710**	1,410	1,410	1,536
EXPENSE				
Program				
Manpower and Benefits	**930**	820	820	785
Operating Costs	**780**	590	590	658
Special Projects	**250**	100	100	-
Total Expense	**1,960**	1,510	1,510	1,443
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(250)**	(100)	(100)	93

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,211**	1,311	1,068	1,218
Net Revenue (Expense) for the Year	**(250)**	(100)	(100)	93
Accumulated Net Revenue (Expense) at End of Year	**961**	1,211	968	1,311

CHANGE IN CAPITAL ASSETS

New Capital Investment	**65**	65	65	119
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(73)**	(89)	(89)	(87)
Increase (Decrease) in Capital Assets	**(8)**	(24)	(24)	32

ALBERTA MUNICIPAL FINANCING CORPORATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Interest on Loans	**350,483**	380,692	384,849	417,622
Investment Income on Sinking Fund	**25,000**	29,000	30,000	30,484
Other	**27,299**	43,000	40,100	48,511
Total Revenue	**402,782**	452,692	454,949	496,617
EXPENSE				
Interest on Long Term Debt	**448,793**	489,793	489,793	510,390
Amortization of Promissory Note and Long Term Debt Discounts	**1,903**	640	640	818
Other	**369**	384	343	312
Total Expense	**451,065**	490,817	490,776	511,520
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(48,283)**	(38,125)	(35,827)	(14,903)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**280,541**	318,666	321,785	333,569
Net Revenue (Expense) for the Year	**(48,283)**	(38,125)	(35,827)	(14,903)
Accumulated Net Revenue (Expense) at End of Year	**232,258**	280,541	285,958	318,666

ALBERTA PENSIONS ADMINISTRATION CORPORATION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Other Revenue				
Administration Fees from Pension Funds	**15,292**	12,120	11,877	11,443
Administration Fees from Ministries	**197**	108	100	121
Miscellaneous Revenue	**680**	75	20	237
Total Revenue	**16,169**	12,303	11,997	11,801
EXPENSE				
Program				
Operating Costs	**16,169**	12,303	11,997	11,801
Total Expense	**16,169**	12,303	11,997	11,801
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,920**	4,156	3,316	234
Less: Disposal of Capital Assets	-	(9)	-	(5)
Less: Capital Amortization	**(1,108)**	(247)	(610)	(1,597)
Increase (Decrease) in Capital Assets	**812**	3,900	2,706	(1,368)

ALBERTA SECURITIES COMMISSION
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Various	**1,022**	984	970	1,249
Premiums, Fees and Licences				
Various	**13,114**	12,051	12,300	11,910
Total Revenue	**14,136**	13,035	13,270	13,159
EXPENSE				
Program				
Operating Costs	**13,090**	11,481	11,700	10,097
Total Expense	**13,090**	11,481	11,700	10,097
Gain (Loss) on Disposal of Capital Assets	-	-	-	(138)
NET REVENUE (EXPENSE)	**1,046**	1,554	1,570	2,924

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**18,372**	16,818	13,651	13,894
Net Revenue (Expense) for the Year	**1,046**	1,554	1,570	2,924
Accumulated Net Revenue (Expense) at End of Year	**19,418**	18,372	15,221	16,818

CHANGE IN CAPITAL ASSETS

New Capital Investment	**593**	484	484	393
Less: Disposal of Capital Assets	-	-	-	-
Less: Capital Amortization	**(406)**	(340)	(325)	(267)
Increase (Decrease) in Capital Assets	**187**	144	159	126

ALBERTA GOVERNMENT TELEPHONES COMMISSION*
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Interest	**17,700**	23,126	22,944	34,071
Other	-	11,000	-	5,520
Other Revenue				
Sale of Assets	-	-	-	3,573
Total Revenue	**17,700**	34,126	22,944	43,164
EXPENSE				
Interest	**17,250**	22,363	22,363	32,989
Total Expense	**17,250**	22,363	22,363	32,989
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**450**	11,763	581	10,175

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,064**	1,064	-	977
Adjustments for Foreign Currency Translation	-	-	-	87
Net Revenue (Expense) for the Year	**450**	11,763	581	10,175
Amount transferred to General Revenue Fund	**(450)**	(11,763)	(581)	(10,175)
Accumulated Net Revenue (Expense) at End of Year	**1,064**	1,064	-	1,064

ALBERTA TREASURY BRANCHES*
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Net Interest Income	**308,844**	300,000	292,207	286,932
Provision for Credit Losses	**(24,316)**	10,394	(29,214)	(3,787)
Other	**83,850**	103,000	83,950	74,120
Total Revenue	**368,378**	413,394	346,943	357,265
EXPENSE				
Administration Expenses	**242,000**	242,000	242,000	239,054
Deposit Guarantee Fee	**12,089**	10,106	10,106	7,519
Total Expense	**254,089**	252,106	252,106	246,573
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**114,289**	161,288	94,837	110,692

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**205,436**	44,148	35,137	(66,544)
Net Revenue (Expense) for the Year	**114,289**	161,288	94,837	110,692
Accumulated Net Revenue (Expense) at End of Year	**319,725**	205,436	129,974	44,148

CREDIT UNION DEPOSIT GUARANTEE CORPORATION*
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Assessments and Interest	**14,302**	12,931	13,273	13,809
Total Revenue	**14,302**	12,931	13,273	13,809
EXPENSE				
Administration (Deposit Insurance)	**3,206**	2,890	3,052	2,596
Special Contribution (Deposit Insurance)	**6,262**	5,780	5,586	5,409
Financial Assistance and Other (Deposit Insurance)	**501**	1,132	1,104	1,705
Bond Premium (Master Bond)	**569**	375	586	522
Administration (Master Bond)	**120**	145	150	150
Claims (Master Bond)	**150**	57	216	40
Total Expense	**10,808**	10,379	10,694	10,422
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**3,494**	2,552	2,579	3,387

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**65,023**	62,471	62,222	58,702
Adjustment to Opening Accumulated Net Revenue	-	-	-	382
Net Revenue (Expense) for the Year	**3,494**	2,552	2,579	3,387
Accumulated Net Revenue (Expense) at End of Year	**68,517**	65,023	64,801	62,471

N.A. PROPERTIES (1994) LTD.*
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Other Revenue				
Net Real Estate, Mortgage Sales and Rental Income	-	-	-	251
Total Revenue	-	-	-	251
EXPENSE				
Administration, Provisions and Debt Services Expenses	-	300	100	148
Recovery on Provision for Obligations and indemnities	-	-	-	(1,724)
Total Expense	-	300	100	(1,576)
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	(300)	(100)	1,827

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**296**	596	(6,000)	(7,000)
Share Capital	-	-	-	5,769
Net Revenue (Expense) for the Year	-	(300)	(100)	1,827
Accumulated Net Revenue (Expense) at End of Year	**296**	296	(6,100)	596

CHEMBIOMED LTD.*
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Investment Income				
Various	-	-	-	15
Other Revenue				
Various	-	-	-	334
Total Revenue	-	-	-	349
EXPENSE				
Operating	-	-	-	-
Total Expense	-	-	-	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	349

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	-	-	(61,852)	(61,865)
Adjustment to Opening Balance				20,937
Net Revenue (Expense) for the Year	-	-	-	349
Reduction of Share Capital				40,579
Accumulated Net Revenue (Expense) at End of Year	-	-	(61,852)	-

GAINERS INC.*
INCOME STATEMENT

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Other Revenue				
Lease Revenue	-	3	-	-
Other	-	1,511	-	238
Total Revenue	-	1,514	-	238
EXPENSE				
Program				
Operating Costs and Expenses	-	-	-	2,534
Other Costs	-	1,252	-	450
Total Expense	-	1,252	-	2,984
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	262	-	(2,746)

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated income statement as revenue only and no expense is shown.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year **	-	-	-	-
Net Revenue (Expense) for the Year	-	262	-	(2,746)
Amount transferred from (to) General Revenue Fund	-	(262)	-	2,746
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

** Capital and accumulated deficit totalling $207,996,000 have been included in Public Accounts for 1997-98 and preceding years.

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
REVENUE				
Service Fees				
Administration Fees	**(64)**	(68)	(114)	(153)
Risk Management and Insurance Services	**(40)**	(44)	(40)	(39)
Dedicated Revenue Initiatives	**(3,480)**	(2,589)	(3,499)	(2,840)
Insurance Fees - Alberta Insurance Council	-	-	-	(13)
Adjustments for Different Fiscal Year Ends				
Alberta Government Telephones Commission	-	-	-	(38)
Alberta Municipal Financing Corporation	-	-	-	(14,787)
Credit Union Deposit Guarantee Corporation	-	-	-	382
Alberta Pensions Administration Corporation	-	-	-	24
Alberta Heritage Savings Trust Fund Investment Income				
Transfers to the Department	**(866,900)**	(779,600)	(794,600)	(932,013)
Interest from Alberta Municipal Financing Corporation	**(3,673)**	(16,149)	(16,149)	(17,517)
Interest from General Revenue Fund	**(2,000)**	(5,000)	(5,000)	(7,125)
Capital Gain on Sale of Alberta Municipal Financing Corporation Debentures	-	-	-	12,308
Adjustments to Commercial Enterprises				
Gainers Inc.	-	(262)	-	2,746
N.A. Properties (1994) Ltd.	-	300	100	(1,827)
Alberta Government Telephones Commission	-	(11,763)	(581)	(10,049)
Chembiomed Ltd.	-	-	-	(659)
Other Adjustments				
Department Payment to Risk Management Fund for pre April 1995				
Claims Liability	-	-	-	(6,107)
Municipal Financing Corporation	-	-	-	334
Total Revenue Consolidation Adjustments	**(876,157)**	(815,175)	(819,883)	(977,373)

MINISTRY CONSOLIDATION SCHEDULE

(thousands of dollars)

	2000-01 Estimates	Comparable 1999-2000 Forecast	Comparable 1999-2000 Budget	Comparable 1998-99 Actual
EXPENSE				
Service Fees				
Administration Fees	**(64)**	(68)	(114)	(153)
Risk Management and Insurance Services	**(40)**	(44)	(40)	(39)
Dedicated Revenue Initiatives	**(3,480)**	(2,589)	(3,499)	(2,840)
Insurance Fees - Alberta Insurance Council	**-**	-	-	(13)
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	**-**	-	-	24
Alberta Municipal Financing Corporation	**-**	-	-	(4,886)
Alberta Municipal Financing Corporation				
Interest to Alberta Heritage Foundation for Medical Research Endowment Fund and Alberta Heritage Scholarship Fund	**-**	-	-	(98)
Interest to Alberta Heritage Savings Trust Fund	**(3,673)**	(16,149)	(16,149)	(17,517)
Restricted Loss	**(48,283)**	(38,125)	(35,827)	(23,838)
Other	**-**	-	-	(2,129)
Other Adjustments				
Alberta Heritage Savings Trust Fund - Income transferred to the Department	**(866,900)**	(779,600)	(794,600)	(932,013)
Alberta Heritage Science and Engineering Research Endowment Fund - Funding transferred from Department	**(500,000)**	-	-	-
Valuation adjustments	**-**	-	-	55,870
Total Program Consolidation Adjustments	**(1,422,440)**	(836,575)	(850,229)	(927,632)
Debt Servicing Costs				
Alberta Heritage Savings Trust Fund	**(2,000)**	(5,000)	(5,000)	(7,125)
Total Debt Servicing Costs Consolidation Adjustments	**(2,000)**	(5,000)	(5,000)	(7,125)
Total Expense Consolidation Adjustments	**(1,424,440)**	(841,575)	(855,229)	(934,757)
CAPITAL INVESTMENT				
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	**-**	-	-	697
Total Capital Investment Consolidation Adjustments	**-**	-	-	697
CAPITAL AMORTIZATION				
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	**-**	-	-	98
Total Capital Amortization Consolidation Adjustments	**-**	-	-	98

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2000-01 Estimates	Comparable 1999-2000 Budget
Department	**477**	452
Alberta Insurance Council	**17**	16
Alberta Pensions Administration Corporation	**131**	114
Alberta Securities Commission	**116**	100
Total Full-Time Equivalent Employment	**741**	682

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- BY TYPE

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